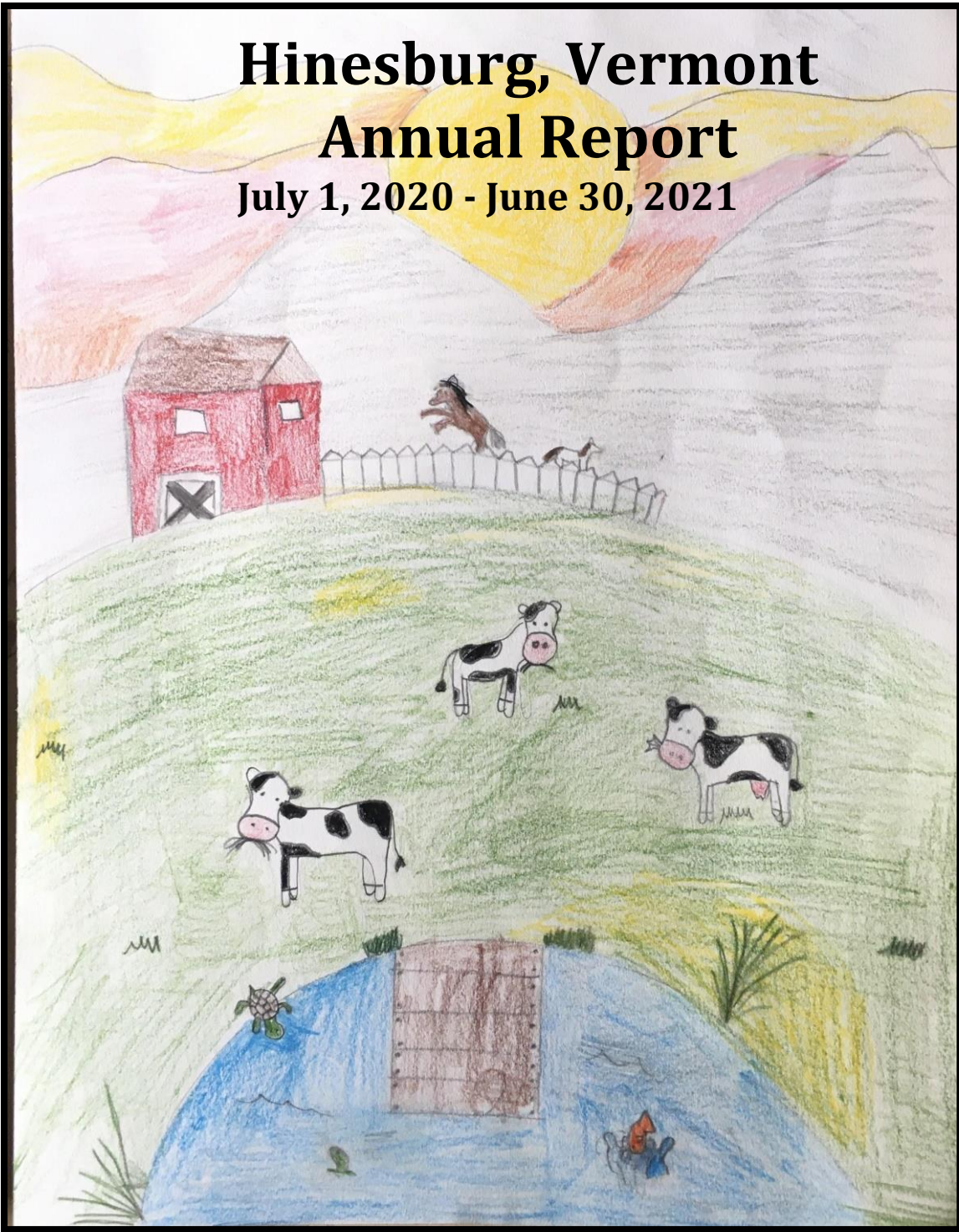


Hinesburg, Vermont Annual Report

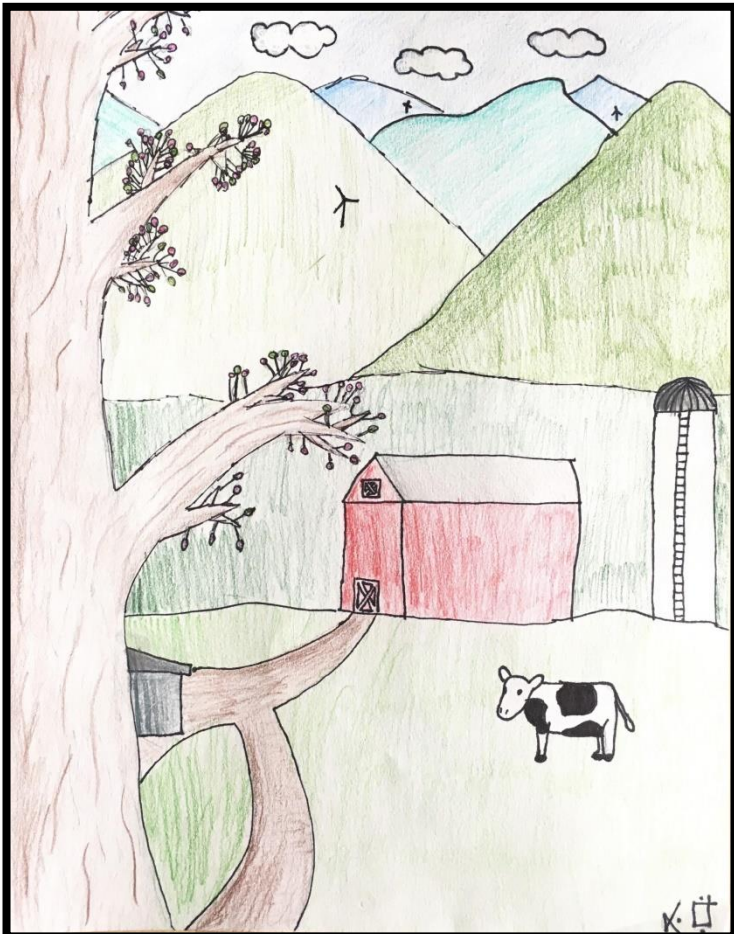
July 1, 2020 - June 30, 2021



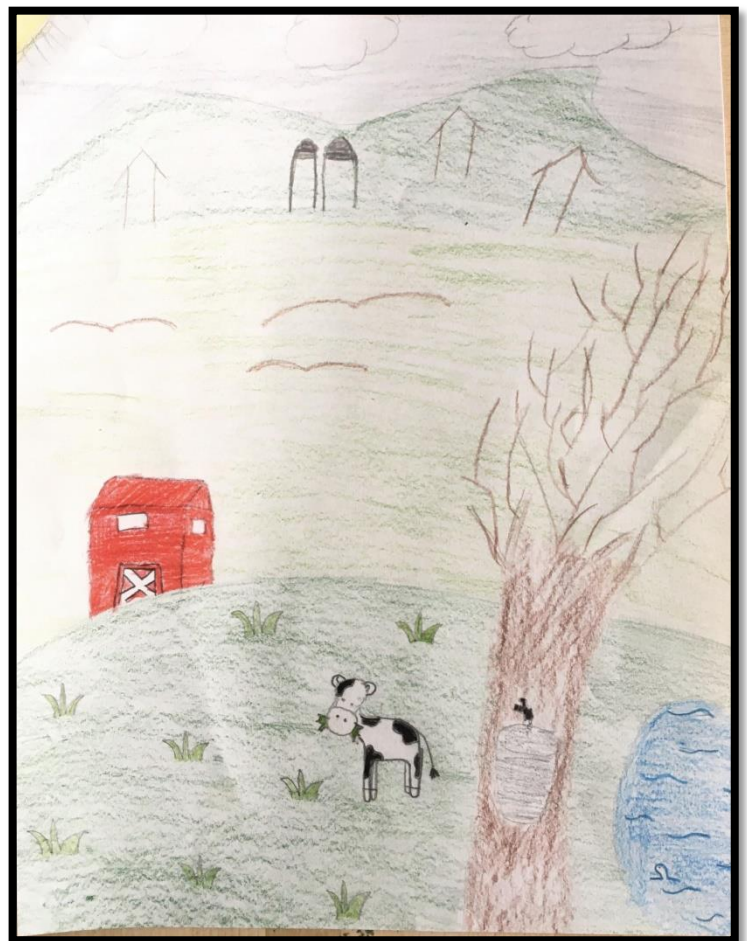
Informational Meeting
Monday, February 28, 2022 7:00 pm (via Zoom or Phone)

Australian Ballot Vote
by Tuesday, March 1, 2022 7:00 pm

***Ballots will not be mailed automatically. Request an early ballot at
mvp.vermont.gov or call 802-482-2281 ext. 1,
or email mross@hinesburg.org or hroberts@hinesburg.org**



Jordan Kramer-Nison & Maeve Arnoldy, grade 6



Brenna Lyman, grade 6

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WAYS TO REQUEST AN EARLY BALLOT:

Visit My Voter Page at mvp.vermont.gov

E-mail mross@hinesburg.org or hroberts@hinesburg.org

Call the town clerk's office at 482-2281 ext. 1

Pick up a ballot at the clerk's office Monday-Friday 8 a.m. to 4 p.m.

Early in-person voting at the clerk's office

Sixth Graders from Hinesburg Community School were asked by their teacher, Rebecca Gove, to create a piece of artwork that shows an image or images which describe Hinesburg. They used pencils and colored pencils.

Cover Art by Phoebe Gignoux, Grade 6

Town Staff & Volunteers
(P=Paid Staff; V=Volunteer)

Affordable Housing Committee (V)

Carl Bohlen, Chair
Rocky Martin
Dale Wernhoff
George Bedard
Emily Raymond
Marybeth Bowman

Agency Request Review Committee (V)

Maureen Barnard
Kathy Newton
Roberta Soll
Michelle Stidsen

Animal Control Officer (P)

Ed Waite

Assessor (P)

Lisa Truchon (NEMRC)

Assistant Town Clerk (P)

Heather Roberts

Board of Civil Authority (V)

Justices of the Peace Selectboard

CCRPC (V)

Andrea Morgante, Alternate
Michael Bissonette

Green Mountain Transit (V)

Phil Pouech
Richard Watts, Alternate

Community Resource Center (P)

Alex Koncewicz

CSWD Representative (V)

Doug Taff

Conservation Commission (V)

Meg Handler
Bob Hyams
Kate Kelly, Chair
Darcie Mumley
Elizabeth Doran

Constable (V)

Anthony Cambridge

Development Review Board (V)

Dennis Place, Chair
Richard Jordan
Ted Bloomhardt
John Lyman
Brendan Martin
Jonathan Slason
Greg Waples
Bryan Currier, Alternate

Development Review Coordinator (P)

Mitch Cypes

E-9-1-1 Coordinator (P)

Mitch Cypes

Economic Development Committee (V)

Andrew Frost, Chair
Steve Gladstone
Melissa Levy
Will Eggleston

Energy Committee (V)

Chuck Reiss, Chair
Josh Leckey
Michael Webb

Fence Viewers (V)

Pam Durda
Susan Johnson
Suzanne Kneller

Fire Chief & Emergency Manager (P)

Nicholas Baker

Forest Fire Warden (P)

Ed Waite

Health Officer (P)

Phillip Stolz

Highway Department (P)

Michael Anthony, Road Foreman
Dominic Musumeci

Inspector of Lumber, Shingles & Wood (V)

Norman Smith

Lake Iroquois Recreation District Rep (V)

Jeff Davis

Planning Commission (V)

Rolf Kielman Chair
John Kiedaisch
Barbara Forauer
James Donegan
Marie Gardner
Denver Wilson
Lenore Budd
Nina Friscia

Planning & Zoning Director (P)

Alex Weinhausen

Police Department (P)

Anthony Cambridge, Chief (FT)
Caleb Casco, Sergeant (FT)
Frank Bryan (FT)
Jeremy Hulshof (FT)
Ben Hollwedel (PT)
William Wager (PT)
Brett Lindemuth (PT)
Daniel Eickenberg (FT)
Brian Fox (FT)
Dan Silver (PT)

Recreation Commission (V)

Frank Twarog, Chair
Tom Giroux
Henry Moreno
Rodney Putnam
Michael Webb
Liam Powers

Recreation Coordinator (P)

Jennifer McCuin

Sidewalk Maintainer (P)

Ryan Gladstone

Assistant Town Manager & Road Commissioner (P)

Joy Dubin Grossman

Town Manager

Todd Odit

Town Forest Committee

Pat Mainer, Chair
Darren Johnson
Brent Francis
Chris Haviland
Aaron Miller
Jonathan Trefry
Thomas Marrinson
Stevie Spencer

Town Report Coordinator (P)

Ann Thomas

Town Service Officer (P)

Shannon Wheeler

Trails Committee (V)

Oren Guttmann
Ray Mainer
Charles "Chic" McArthur
Peter Modley
Jane Sheldon
Colin Hunt
Bret Golann

Tree Warden (V)

Paul Wieczoreck

Village Steering Committee (V) (inactive)

Michael Buscher, Chair
Catherine Goldsmith
Owiso Makuku
Nathan Fry

Water & Wastewater (P)

Erik Bailey, Superintendent
John Alexander, Assistant Chief Operator
Bart Sherman, Water Resources Operator

Weigher of Coal (V)

Lanny Dennison

Zoning Administrator (P)

James Jarvis

Elected Officials

Clerk & Treasurer

Melissa B. Ross 3 years 2023

Cemetery Trustees

Jeri Helen Belisle 3 years 2022

Mary Jo Brace 3 years 2024

Glenn Place 3 years 2023

Justice of the Peace

Sandra Anderson 2 years 2022

Gill Coates 2 years 2022

Landon Dennison 2 years 2022

Elizabeth Deutsch 2 years 2022

Sheila Dodd 2 years 2022

Lynn Gardner 2 years 2022

Marie Gardner 2 years 2022

Tom Giroux 2 years 2022

Alexander Goss 2 years 2022

Katherine Levasseur 2 years 2022

Vicki Matthews 2 years 2022

Enrique Peredo 2 years 2022

Library Trustee

Katherine Kjelleren, Chair 3 years 2023

Emily Alger 3 years 2024

Brian Dunlop 3 years 2022

Jim Jarvis 3 years 2022

Paul Lamberson 3 years 2023

Marianna Holzer 3 years 2022

Susan McClure 3 years 2024

Catherine Moller 3 years 2023

Heather Roberts 3 years 2024

Town Moderator

Frank Twarog 1 year 2022

Peck Estate Trustees

Gill Coates 3 years 2023

Kristi McLeod 3 years 2022

Frank Twarog 3 years 2024

Representative to the VT Legislature

Bill Lippert 2 years 2022

Selectboard

Phil Pouech 2 years 2022

Maggie Gordon 3 years 2024

Michael Loner 3 years 2022

Merrily Lovell, Chair 3 years 2023

Dennis Place 2 years 2023

Champlain Valley School District, Directors

Colleen MacKinnon 3 years 2023

Keith Roberts 3 years 2022



TOWN MEETING WARNING
Informational Meeting February 28, 2022
Annual Meeting March 1, 2022
Town of Hinesburg, Vermont

COVID -19 UPDATE: Due to the COVID-19/coronavirus pandemic, the meeting on February 28, 2022 will be held remotely. Available options to watch or join the meeting are below:

Informational Meeting February 28, 2022 via Remote Access

The legal voters of the Town of Hinesburg, Vermont are hereby warned and notified to meet remotely in said Town of Hinesburg, on Monday February 28, 2022 at 7:00 P.M. for an informational meeting on the articles to be voted upon by Australian Ballot on Tuesday March 1, 2022. Join Zoom Meeting <https://us06web.zoom.us/j/84834431493?pwd=bmJONmMyM2RZS1J3U25YcTBXQk1tdz09>
Meeting ID: 848 3443 1493 Passcode: 645714

This Informational Meeting will be held remotely. Available options to watch or join the meeting:

- Join the Zoom online platform: information will be available on www.Hinesburg.org
- View remotely by streaming on VCAM
- For the purpose of recording minutes, you will be asked to provide your first and last name.
- When listening to the meeting, please keep your phone or computer on mute to prevent interruptions during the meeting. Voters are encouraged to email jdubingrossman@hinesburg.org in advance to ask questions. Questions may be submitted via the “chat” function.
- **HOW TO REGISTER TO VOTE:** There is no deadline to register to vote. You can register by going to olvr.vermont.gov to register on-line, by going to the town clerk’s office and filling out a paper registration form, or on election day at the polls.
- **HOW TO REQUEST AN EARLY BALLOT:** You or a family member can request an early ballot by visiting mvp.vermont.gov and signing in to your voter page. You may also request a ballot by phone, in person or via email at mross@hinesburg.org or hroberts@hinesburg.org.

ARTICLE I: To hear the reports of the officers of the Town of Hinesburg.

Annual Meeting Tuesday, March 1, 2022 via Australian Ballot

The legal voters of the Town of Hinesburg, Vermont are hereby warned and notified to meet at the Town Hall at 10632 Vermont Route 116 in Hinesburg, on Tuesday, March 1, 2022 to transact the following business by Australian ballot. Said voting by Australian ballot will begin with the polls opening at 7:00 A.M. and closing at 7:00 P.M.

ARTICLE II: To elect the necessary Town and School District officers by Australian ballot Tuesday, March 1, 2022:

- Selectboard member for a term of 3 years
- Selectboard member for a term of 2 years
- Town Moderator for a term of 1 year
- Cemetery Trustee for a term 3 years
- 3 Library Trustees for terms of 3 years each
- Peck Estate Trustee for a term of 3 years
- Champlain Valley School District Director for a 3-year term

ARTICLE III: Shall the Town approve a General Government budget of \$1,678,706 with the sum of \$1,211,891 raised through taxes?

ARTICLE IV: Shall the Town approve a Highway Department budget of \$728,733 with the sum of \$573,233 raised through taxes?

ARTICLE V: Shall the Town approve the Hinesburg Community Police Department budget of \$815,483 with the sum of \$714,983 raised through taxes?

ARTICLE VI: Shall the Town approve the Hinesburg Fire Department budget of \$426,347 with the sum of \$386,347 raised through taxes?

ARTICLE VII: Shall the Town approve the Hinesburg Fire Department Ambulance service budget of \$139,960 with the sum of \$39,960 raised through taxes?

ARTICLE VIII: Shall the Town approve the Carpenter-Carse Library allocation of \$235,000 with the sum of \$235,000 raised through taxes?

ARTICLE IX: Shall the Town approve Capital Transfers of \$726,778 with the sum of \$525,778 raised through taxes?

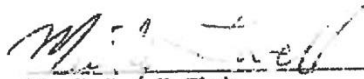
ARTICLE X: Shall the Town appropriate the sum of \$51,200 with the sum of \$51,200 raised through taxes, to be distributed as specifically designated below?

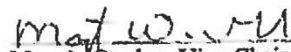
| | |
|---------------------------------------|----------|
| Hinesburg Community Resource Center | \$23,100 |
| UVM Home Care & Hospice (VNA) | \$7,000 |
| Agency on Aging (CVAA) | \$4,000 |
| VT Family Network | \$1,000 |
| American Red Cross | \$400 |
| Hinesburg Senior Meal Site | \$650 |
| Vermont Center for Independent Living | \$200 |
| Steps to End Domestic Violence | \$2,350 |
| Prevent Child Abuse Vermont | \$500 |
| Lund Center | \$1,500 |
| Lake Iroquois Association | \$7,500 |
| Lake Iroquois Recreation District | \$3,000 |


(If voters approved Articles 3 through 10 as presented, total expenditures of \$4,802,207 will be required, with the estimated amount of \$3,738,392 to come from property tax revenue.)

ARTICLE XI: Shall voters authorize the payment of real and personal property taxes for the fiscal year ending June 30, 2023, payable in full to the Town of Hinesburg in one (1) installment, with the due date being November 15, 2022 and to be collected by the Town Treasurer? Any and all payments received in the Town Treasurer's Office later than midnight on November 15, 2022 will be considered delinquent and will be subject to the collection of interest at the rate of 1% per month or fraction thereof for the first three (3) months and thereafter at the rate of 1.5% per month or fraction thereof.


Signed and dated this 26th day of January 2022, and as attested to by:

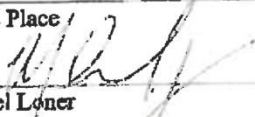

Merrily Lovell, Chair


Maggie Gordon, Vice-Chair


Phil Pouech


Attest: Melissa Ross, Town Clerk


Dennis Place


Michael Loner

**ANNUAL TOWN AND SCHOOL DISTRICT MEETING
LIST OF OFFICERS FOR ELECTION
HINESBURG, VERMONT
March 1, 2022**

FOR SELECTBOARD

(3-year term) Vote for not more than 1

Michael Loner

FOR SELECTBOARD

(2-year term) Vote for not more than 1

Phil Pouech

TOWN MODERATOR

(1-year term) Vote for not more than 1

Frank Twarog

CEMETERY TRUSTEE

(3-year term) Vote for not more than 1

Tom Giroux

LIBRARY TRUSTEE

(3-year term) Vote for not more than 3

Brian Dunlop

Marianna Holzer

James Jarvis

PECK ESTATE TRUSTEE

(3-year term) Vote for not more than 1

Heather J. Roberts

CHAMPLAIN VALLEY SCHOOL DISTRICT DIRECTOR

(3-year term) Vote for not more than 1

Keith A. Roberts

Town Manager Report

Greetings Hinesburgers. I am honored to write the first Town Manager's report. As is all too cliché' now, this past year was not a normal year. Therefore, I did not get an opportunity to meet many of you as I had hoped I would. Without a typical Town Manager meet and greet, this is the first time I have to communicate broadly with residents. That being said, I welcome anyone to stop by town hall for a chat.

As of the writing of this report, I have been with the town for eight months. In that time, there has been plenty to keep me busy as well as some difficult issues to navigate the community through. The leadership transition at the Fire Department was a deeply emotional issue for many people. What at first appeared to be an impossible task, turned into opportunities: a new perspective within the department, a commitment to work on issues of justice, equity, diversity and inclusion, and the development of a personal use of social media policy for town employees.

On the heels of that transition, the discovery that neither the State nor the Town had the official closure records for the landfill turned what was expected to just be a ministerial act into managing the repercussions of finding two contaminated drinking wells. Fortunately, all of the other surrounding drinking wells that were tested showed no signs of contamination. The town continues to work toward receiving a post-closure certification. To that end, voters will notice a significant increase in the budget for the landfill due to the monitoring, testing and maintenance.

Continuing with the unexpected, the town needed to respond to a unionizing petition from the full-time police department officers. Working with Chief Cambridge, the town responded successfully to the petition by objecting to the inclusion of the Sargent position and any probationary officers. While the remaining eligible officers voted in favor of unionizing, there has not been a request to collectively bargain an employment agreement.

Not long after hitting our stride and feeling like we had settled into a comfortable pace, an investigation into the leaking town hall roof uncovered more problems than we had bargained for. In short, the roof is overstressed and the roof framing is in poor condition. Until repairs can be made, the second-floor main hall is closed.

In early December, the community had an election to determine how the public would vote on future budgets and questions important to the community. That was an opportunity for me to just listen and take in the different perspectives on democracy and what citizens value about the place they call home. Now that the decision has been made to switch to voting by Australian Ballot, we can shift our focus to finding new ways to engage with each other and make sure that the public has opportunities to inform the Selectboard and me of their wishes.

Looking to the future, the Richmond Road Recreation Path Study has been dusted off and is in the process of being updated. The purpose of the update is to break the path into segments that have a cost that falls within the various grants that are available to fund design and construction. On average, each segment of a project like this takes 3-5 years to complete following a grant award. In anticipation of this project and the need to provide a local match, funds are included in the FY23 Capital Budget to be saved for future use.

Also looking forward, the town's ambulance service is expected to start at the beginning of FY23. In order to provide management of that service and oversight of the two full-time Fire Department employees, a regular paid part-time Fire Chief is proposed in the FY23 budget.

This Spring, we plan on implementing the Richmond Road/North Road intersection trial by closing off the slip-lane and installing a 4-way Stop at the intersection.

Finances

The Town ended FY21 in a financially sound position. Revenues were in excess of expenses by \$357,562, which was \$502,562 better than the budgeted deficit of \$145,000. This increased the town's unassigned fund balance for the General Fund to \$926,468, which is 21% of the town's operating budget. The past practice has been to keep 5%-10% of the town's total annual budget in unassigned and unreserved funds. Going forward, the practice will be to keep that fund more in the 10% - 15% range.

The purpose for that switch is to have more cash on hand to address any unforeseen infrastructure expenses or any weather-related disasters. Given climate change, we should expect more heavy rain related events that cause damage to transportation infrastructure. The recent discovery of structural concerns with the Town Hall roof is a current example of an unplanned/unbudgeted yet necessary expense that will be easier to pay for knowing that we have a fund balance that can either be used to reduce the amount of borrowing needed or to be used to apply toward loan payments.

To reduce the unassigned and unreserved fund balance down to around 16% of total general fund expenses, the proposed FY23 Capital Budget is based on the Selectboard assigning \$201,000 of that balance to capital reserves. The Capital Budget then distributes that amount to various purposes. The Capital Budget also raises \$527,778 in new tax dollars for a variety of purposes as shown in the Capital Budget Summary. A new approach contained within this budget is setting aside some funds within each general category that is unallocated, or in other words, not identified as being for a specific project or capital acquisition. The purpose of this approach is to have some funds available in future years for unexpected capital costs or to be set aside to be used toward needs identified in the future. The overall goal being to even out the annual capital budget so that in years where expenses are greater than what is raised in taxes, reserves can be used to make up the difference. And in years where expenses are lower than what is raised in taxes, the difference is transferred to reserves to be saved for future use.

FY23 Budget Overview

Revenue

The current draft budget shows an increase of \$160,450 in the amount raised through taxes to support the operating budget. The amount in taxes needed to support capital transfers is down \$33,216. The net increase in the amount of revenue raised through taxes is \$128,365 or 3.5%. Overall, total revenues are up 8.2%.

It is estimated that the draft budget would result in a tax rate increase of \$0.0143 or 2.5%. This equates to \$14.30 per \$100,000 of assessed value or \$42.90 for a home assessed at \$300,000.

| Estimated Tax Rate Increase | |
|------------------------------------|----------|
| Assesed Value | FY23 |
| \$200,000 | \$ 28.60 |
| \$250,000 | \$ 35.75 |
| \$300,000 | \$ 42.90 |
| \$350,000 | \$ 50.05 |
| \$400,000 | \$ 57.20 |
| \$450,000 | \$ 64.35 |
| \$500,000 | \$ 71.50 |
| \$550,000 | \$ 78.65 |
| \$600,000 | \$ 85.80 |

Some of the tax revenue increase is a result of the use of one-time funds in FY22 for the Highway Garage bond payment. The amount leftover from the bond that can be used toward the bond payment in FY23 is \$91,000 less than in FY22. That means \$91,000 more in taxes is needed in FY23 to make the bond payment.

The cost of the capital budget is partially offset by the use of the anticipated FY21 surplus. At this time, it looks like FY21 ended with a surplus of \$350,000. To bring the unassigned general fund balance down to approximately 16% of operating expenses, the Capital Budget as proposed is based on assigning \$201,000 of that surplus to Capital Reserves. The FY23 Capital Budget would then allocate those funds to various capital reserves.

At this time, very little of the COPS grant has been used. It is anticipated that \$50,000 of the grant will be used in FY23. That is up \$20,000 from FY22. The COPS grant has moved from line 83 to line 64. Line 83 covers the Governor's Highway Safety program and special/private detail revenue.

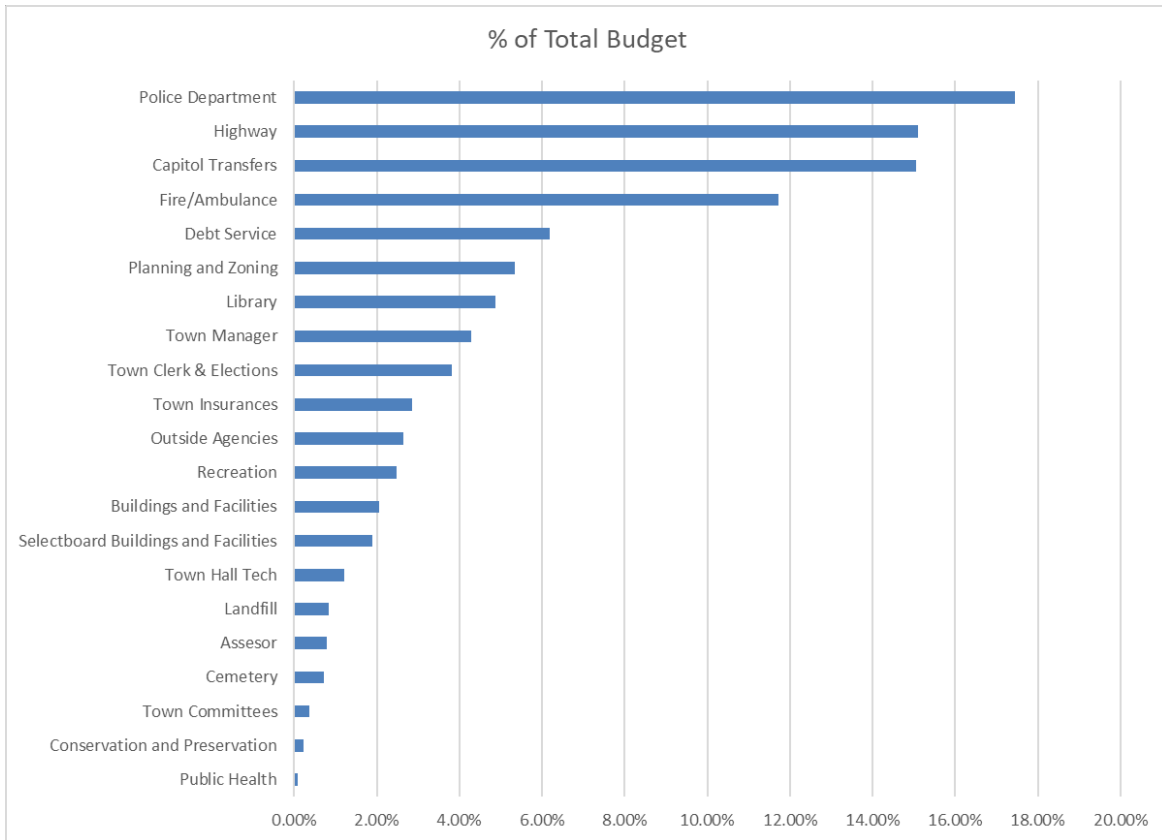
Revenue from St. George for ambulance service is included for the first time. On a per capita basis, the service costs \$35.00, equating to a \$25,000 charge for St. George.

Miscellaneous grant revenue of \$25,000 is budgeted to capture the various grants that are awarded during a year that were not anticipated during budget development.

In FY22 the Selectboard budgeted using \$100,000 in fund balance but used \$45,498 when setting the tax rate. The amount included for FY23 is \$75,000. This amount is based on the idea that the use of fund balance in the budget would be phased out over time by reducing the amount by \$25,000 per year.

EXPENSES

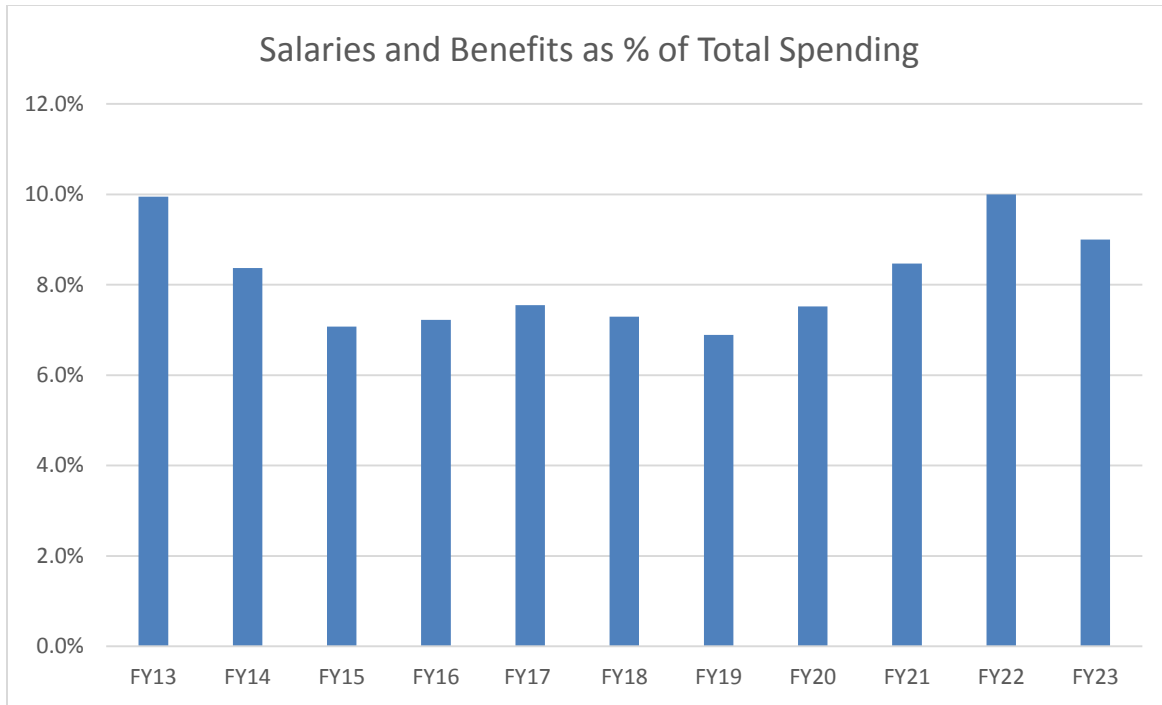
Total expenses are up \$366,367 or 8.23%. A significant portion of this is the increase in Capital spending of \$167,794. Explanations by department are below.



Salaries and Benefits

A 3% wage increase is included for all employees. The CPI-U for December 2020 – December 2021 was 7.0%. Health insurance premiums are known for the first 6 months of the FY. For the last 6 months of the FY, premiums are budgeted to increase by 6.5%. Employee insurance and retirement benefits are now separated out by department for FY22 and FY23.

| Budgeted Full-Time Equivalents | | | | |
|--------------------------------|--------|--------|--------|--------|
| | FY20 | FY21 | FY22 | FY23 |
| Town Manager | 2 | 2 | 2 | 2 |
| Town Clerk | 2 | 2 | 2 | 2 |
| Recreation | 0.75 | 0.75 | 0.75 | 0.75 |
| Planning & Zoning | 2.9 | 2.9 | 2.9 | 2.9 |
| Highway | 4 | 4 | 4 | 4 |
| Police Department | 6.625 | 6.625 | 7.625 | 7.625 |
| Fire Department | 0 | 1 | 2 | 2.6 |
| Total | 18.275 | 19.275 | 21.275 | 21.875 |



Selectboard

No significant changes. A slight increase for advertisements on Line 7 to cover employment ads.

Town Manager – Total Increase of \$12,162

Salaries reflect actual wages. The share between the General Fund and Enterprise Fund has been adjusted slightly from 85/15 for the TM and 90/10 for the ATM to 80/20 and 85/15 respectively. This is mainly the result of the current upgrade project and the increased amount of time spent on the project.

Line 17 – Wages is increasing by \$20,629 because the FY22 budgeted salaries under estimated actual salaries.

Line 19 – Insurances is decreasing by \$16,215 because a position budgeted in FY22 to be on a family health insurance plan is now budgeted as a health insurance opt-out.

Line 22 – Professional Development is increased by \$1,500 to account for trainings, meetings and ICMA membership.

Line 23 – Professional Services is added at \$5,000 to cover consultant services for the Town Manager's office. Salary reviews, organizational analyses, and department wide employee trainings are the types of projects this line item would cover.

Elections & Clerk/Treasurer – Total Increase of \$9,511

Election salaries are increased by \$1,500 as a result of the election cycle. Wages for the Clerk/Treasurer and Assistant Town Clerk are increasing by the 3% adjustment for all employees.

Planning and Zoning – Total Increase of \$3,139

Line 51 - Salary/Wages is increasing by \$4,443 or 2.5% due to a change in personnel in the Zoning Administrator position.

Line 53 – Insurances is down \$10,067 due to the personnel change in the Zoning Administrator position. _

Line 58 – Professional Services is a new line item funded at \$3,000 intended to cover the hiring of consultants, implement Town Plan action items, and generally support the work of the Planning Commission.

Line 63 – Special Projects is increased by \$5,000 to restore it to funding levels prior to FY21. This line item covers the local match for municipal planning grants as well as projects that are funded through the Unified Work Plan of the Chittenden Regional Planning Commission.

Assessor

No changes

Buildings and Facilities – Total decrease of \$65

A few small changes to some line items in this budget. In the future when the new wastewater treatment plant begins operation there will likely be changes in this budget regarding staffing. Especially if the town develops recreational facilities such as playgrounds, pavilions, Lot 1 and the other community areas identified in the official map.

Police Department – Total Increase of \$10,830

Line 94 - Police Salaries is level funded by a decision of the Selectboard. This will not change the number of Full-time officers.

Line 96 - Insurances is increasing by \$5,112 which is mainly the estimated increase in health insurance premiums.

Line 99 – Police Equipment is increasing by \$1,000 to help cover the cost of replacing body cameras.

Line 111 – Telephone is increasing by \$900 because the department's telephone and internet service will need to be upgraded to support building alarm and camera systems.

Line 112 - Mobile Data is increasing by \$2,040 to cover the cost of data charges for tablets as well as department issued cell phones for officers.

Line 119 - Dog Control is increasing by \$2,038 to reflect the amount historically budgeted.

Fire & Rescue – Total Increase of \$106,004

Line 125 – Fire Warden is warned as including the \$350 Fire Warden budget.

Line 128 – Call Reimbursable is increasing by \$3,000 to better reflect past actual expenses.

Line 129 - Chief Pay combined with Line 130

Line 130 – FT/PT Salaries is a Net Increase of \$42,337 and is a combination of the two-full time employees as well as a part-time Chief at an average of 24 hours a week. The budget considers

promoting one of the FT employees to a Lieutenant which would include a raise in salary. The Chief's salary is based on an annual salary of \$75,000 but pro-rated to 24 hrs/wk. The thought is that there should be some pay parity between the Fire Chief and Police Chief. The proposed annualized salary is lower than the Police Chief salary by 6.3%. The net salary and benefit increase for the PT Chief position is \$43,692.

Line 131 – FICA is increasing by \$4,615 as a result of the added salaries.

Line 132 – Insurances is decreasing by \$9,581 because a position budgeted in FY22 to be on a family plan is instead a health insurance opt-out.

Line 134 – Hose & Fittings is increasing by \$5,000 because much if not all of the hose is very old and needs to be replaced. In addition, the department will start annual hose testing.

Line 135 – EMS PPE is combined with **Line 168**

Line 136 – Bunker Gear is a net increase of \$4,000 and is now combined with **Line 137**. The goal is to provide each member with two sets of gear so that they never need to wear contaminated gear as they will always have at least one clean set. This would be offered to every member that is a firefighter. Gear has a 10-year life expectancy.

Line 138 – Fire Rescue Equipment is a net increase of \$4,000 since it is now combined with **Line 169**. Increase is to reflect department equipment replacement needs.

Line 142 – Wellness and Fitness is a new line and covers physicals, x-rays and other similar test for employees. Goal is to offer to volunteers.

Line 143 – Forestry Equipment is a new line item. Covers PPE, tools, hose that are specific to a woodland or brushland response.

Line 144 – Communication Equipment and Maintenance is a net increase of \$1,500 as it is combined with **Line 172**.

Line 145 - Dues and Subscriptions is a net \$2,875 increase as it is combined with **Line 184** and covers professional memberships.

Line 147 – Medical Supplies is combined with **Line 173**

Line 149 – Insurance is a \$1,000 increase to cover potential premium increases

Line 151 – Office Supplies is increasing by \$1,600 to cover supplies for employees, including adding one computer.

Line 152 – Vehicle Maintenance is increasing by \$4,000 due to the number of repairs Engines 2 & 3 will likely need before they can be replaced.

Line 153 – Station Repair is decreasing by \$15,000 due to the completion of the bunk room renovation. Additional funds are in the capital budget for station improvements.

Line 158 – Professional Development is increasing by \$3,000 to cover the cost of trainings and travel for employees and members.

EMS – Total Decrease of \$38,189

Line 164 - Call Reimbursable is a \$15,000 increase. To ensure the ambulance is staffed by member at the station outside of employee hours, it is expected that some form of pay will need to be offered for covering shifts.

Line 167 – Uniforms is a \$1,200 increase to cover uniform costs.

Line 173 – Medical Supplies is a net decrease of \$2,000 as this is now combined with Lines 147 and 150.

Highway Department is a Total Increase of \$17,736

Line 190 – Salaries is decreasing by \$7,767 due to a change in personnel in one position from what was budgeted in FY22.

Line 192 – Insurances is increasing by \$6,484 due partly to a change in personnel in one position from what was budgeted in FY22.

Line 206 – Striping is a \$10,000 increase to cover the expense of painting fog lines on more roads more often. Assuming a unit cost of \$0.41 per linear feet, \$21,000 would allow for painting almost 5 miles of road per year.

Line 207 – Guardrails is an increase of \$2,000. Guardrails fail or get damaged and need to be replaced.

Line 218 – Salt is increasing by \$5,000 to cover the increase in cost per ton. The price of salt increase 4% for FY22 and it is estimated that it will increase by 5% for FY23.

Line 228 - Vehicle Repair and Maintenance is increasing by \$5,000 to cover part cost increases.

Town Hall Technology is a Total Increase of \$9,650

Line 239 - is increasing by \$1,000 to more accurately reflect the NEMRC software contract cost.

Line 242 - Computer R&M is increasing by \$10,000 to cover the cost of the network management contract with the Tech Group.

Line 244 – Website Maintenance is decreasing by \$3,300 since the new website is maintained by staff.

Line 249 – Phone/Fax/Internet is increasing by \$3,500 to cover service cost increases.

Landfill Closure is a Total Increase of \$38,500

For the foreseeable future, the town will have significantly more annual maintenance and testing requirements as part of the post-closure plan. Annual environmental monitoring and reporting is estimated at \$30,000 and combined landfill and POET maintenance at two locations is estimated at \$10,000 combined.

Recreation is a Total Increase of \$17,202

Line 261 – Insurances is increasing by \$5,227 due to a change in the health insurance benefit for the Recreation Coordinator.

Line 267 – Rec Facility Maintenance is increasing by \$6,000. This increase is due mainly to the costs for the spring and fall fertilization applications, weed control, grub control, turf care and seeding.

Line 269 – Youth Sports is increasing by \$2,750 to more accurately reflect actual costs.

Line 272 – July 4th is increasing by \$3,000 to cover a portion of the fireworks expense.

Conservation Commission is a total increase of \$780

Slight increases for Geprags Park mowing and the Natural Resources Inventory.

Conservation Increase of \$7,150

Line 287 – Lewis Creek Association is increasing by \$550 to add back the regular funding amount that was omitted in FY22.

Line 288 – Land Preservation is increasing by \$2,500 to set aside more money for future land conservation efforts.

Line 289 – Tree Planting and Care shows an increase of \$4,100 as a result of moving tree planting out of the Capital Budget

Public Health is increasing by \$2,000

Line 304 -Town Health Officer Shows an increase of \$2,000 at the request of the Health Officer

Debt Service is decreasing by \$4,225

This is a result of the town not taking on additional bonded indebtedness and the decrease in interest in the debt payments.

Worker's Compensation and Property/Liability Insurance is Total Decrease of \$11,177

The estimated decrease is based on actual rates for CY2022 with a reasonable increase for the last six months of FY23.

Employee Retirement and Insurances are now shown under each department.**Insurance – PACIF is down \$11,177**

This is the Towns property and casualty insurance. The budget is decreasing based upon actual premiums for the first 6 months of FY23 and estimated premiums for the last 6 months of the FY23.

Capital Transfers is increasing by \$167,794

While the total amount of capital transfers is increasing by \$167,794 the total amount of taxes funding the transfer is \$525,778, which is a decrease of \$33,216 compared to FY22. The balance of the transfers of \$201,00 is funded through the assignment of unassigned and unreserved general fund balance.

Estimated Tax Impact

| | Property Assessed Value | | | |
|-----------------------|--------------------------------|----------------|----------------|----------------|
| Budget | \$200,000 | \$300,000 | \$400,000 | \$500,000 |
| General Government | \$378 | \$568 | \$757 | \$946 |
| Highway | \$179 | \$269 | \$358 | \$448 |
| Police | \$223 | \$335 | \$447 | \$559 |
| Fire | \$121 | \$181 | \$242 | \$302 |
| Ambulance | \$13 | \$19 | \$25 | \$32 |
| Library | \$75 | \$110 | \$151 | \$185 |
| Capital Transfers | \$164 | \$247 | \$329 | \$411 |
| Appropriations | \$2 | \$2 | \$3 | \$4 |
| Total Town Tax | \$1,156 | \$1,731 | \$2,311 | \$2,886 |

Proposed FY23 Operating Budget - Expenses

| | <u>Item</u> | <u>FY21 Budget</u> | <u>FY21 Actual</u> | <u>FY22 Budget</u> | <u>FY23 Proposed Budget</u> | <u>FY22 to FY23 \$ Change</u> |
|----|-------------------------------|---------------------------|---------------------------|---------------------------|------------------------------------|--------------------------------------|
| | <u>Expenditures</u> | | | | | |
| 1 | <u>Selectboard</u> | | | | | |
| 2 | Wages | \$8,100 | \$7,350 | \$8,100 | \$8,100 | \$0 |
| 3 | FICA | \$774 | \$758 | \$844 | \$849 | \$5 |
| 4 | Secretary Pay | \$2,022 | \$2,212 | \$2,083 | \$2,500 | \$417 |
| 5 | Town Report Coord. | \$500 | \$352 | \$850 | \$500 | -\$350 |
| 6 | Office Supplies | \$750 | \$538 | \$750 | \$750 | \$0 |
| 7 | Ads, Notices | \$1,750 | \$7,940 | \$1,750 | \$3,000 | \$1,250 |
| 8 | VLCT Dues and Meetings | \$6,555 | \$6,806 | \$6,555 | \$7,036 | \$481 |
| 9 | Prof. Services | \$6,000 | \$22,114 | \$10,000 | \$10,000 | \$0 |
| 10 | Professional Audit | \$23,750 | \$21,750 | \$23,750 | \$23,750 | \$0 |
| 11 | Town Report | \$2,600 | \$1,822 | \$2,750 | \$2,500 | -\$250 |
| 12 | Selectboard Misc | \$3,000 | \$4,012 | \$3,000 | \$3,000 | \$0 |
| 13 | Attorney Fees | \$30,000 | \$32,391 | \$30,000 | \$30,000 | \$0 |
| 14 | TOTAL | \$85,801 | \$108,045 | \$90,432 | \$91,985 | \$1,553 |
| 15 | | | | | | |
| 16 | <u>Town Manager</u> | | | | | |
| 17 | Wages | \$119,529 | \$158,448 | \$135,412 | \$156,041 | \$20,629 |
| 18 | FICA | \$9,144 | \$12,121 | \$10,359 | \$11,937 | \$1,578 |
| 19 | Insurances | \$0 | \$0 | \$36,084 | \$19,869 | -\$16,215 |
| 20 | Retirement | \$0 | \$0 | \$10,083 | \$9,753 | -\$330 |
| 21 | Office Supplies | \$500 | \$125 | \$500 | \$500 | \$0 |
| 22 | Prof. Development | \$1,500 | \$400 | \$2,500 | \$4,000 | \$1,500 |
| 23 | Professional Services | \$0 | \$0 | \$0 | \$5,000 | \$5,000 |
| 24 | TOTAL | \$130,673 | \$171,094 | \$194,938 | \$207,099 | \$12,162 |
| 25 | | | | | | |
| 26 | <u>Elections</u> | | | | | |
| 27 | Election Salaries | \$4,000 | \$2,624 | \$500 | \$2,000 | \$1,500 |
| 28 | FICA | \$306 | \$201 | \$38 | \$153 | \$115 |
| 29 | Supplies | \$500 | \$864 | \$500 | \$500 | \$0 |
| 30 | Professional SVC | \$2,500 | \$2,464 | \$2,000 | \$2,500 | \$500 |
| 31 | Printing | \$0 | \$0 | \$0 | \$0 | \$0 |
| 32 | TOTAL | \$7,306 | \$6,154 | \$3,038 | \$5,153 | \$2,115 |
| 33 | | | | | | |
| 34 | <u>Clerk/Treasurer</u> | | | | | |
| 35 | Wages | \$100,158 | \$96,016 | \$97,582 | \$100,487 | \$2,905 |
| 36 | Accounting Assistant | \$15,000 | \$14,833 | \$15,000 | \$20,000 | \$5,000 |
| 37 | FICA | \$8,810 | \$7,345 | \$8,613 | \$9,217 | \$605 |
| 38 | Insurances | \$0 | \$0 | \$36,222 | \$37,195 | \$973 |
| 39 | Retirement | \$0 | \$0 | \$7,317 | \$6,280 | -\$1,037 |
| 40 | Office Supplies | \$2,000 | \$2,143 | \$2,500 | \$2,500 | \$0 |
| 41 | Dues, Meet, Sub | \$0 | \$0 | \$0 | \$0 | \$0 |
| 42 | Ads & Notices | \$500 | \$55 | \$500 | \$100 | -\$400 |
| 43 | Land Record Supp | \$2,750 | \$2,180 | \$2,750 | \$2,500 | -\$250 |
| 44 | Travel | \$500 | \$225 | \$500 | \$100 | -\$400 |
| 45 | Professional Devel | \$500 | \$103 | \$500 | \$500 | \$0 |
| 46 | Records Restoration | \$0 | \$12,029 | \$0 | \$0 | \$0 |
| 47 | Misc. | \$200 | \$0 | \$200 | \$200 | \$0 |
| 48 | TOTAL | \$130,418 | \$134,929 | \$171,684 | \$179,080 | \$7,396 |
| 49 | | | | | | |

| | <u>Item</u> | <u>FY21 Budget</u> | <u>FY21 Actual</u> | <u>FY22 Budget</u> | <u>FY23 Proposed Budget</u> | <u>FY22 to FY23 \$ Change</u> |
|-----|--|--------------------|--------------------|--------------------|-----------------------------|-------------------------------|
| 50 | <u>Planning & Zoning</u> | | | | | |
| 51 | Salary/Wages | \$170,095 | \$159,537 | \$174,442 | \$178,885 | \$4,443 |
| 52 | FICA | \$13,012 | \$12,205 | \$13,345 | \$13,685 | \$340 |
| 53 | Insurances | \$0 | \$0 | \$43,070 | \$33,003 | -\$10,067 |
| 54 | Retirement | \$0 | \$0 | \$9,187 | \$9,465 | \$278 |
| 55 | Supplies | \$500 | \$235 | \$500 | \$500 | \$0 |
| 56 | Ads, Notifications | \$1,500 | \$2,099 | \$1,500 | \$1,500 | \$0 |
| 57 | Professional Development | \$2,000 | \$521 | \$2,000 | \$2,000 | \$0 |
| 58 | Professional Services | \$0 | \$0 | \$0 | \$3,000 | \$3,000 |
| 59 | Mileage | \$800 | \$421 | \$800 | \$800 | \$0 |
| 60 | Printing | \$200 | \$30 | \$200 | \$200 | \$0 |
| 61 | CCRPC | \$6,886 | \$6,886 | \$6,833 | \$6,978 | \$145 |
| 62 | GBIC Dues | \$600 | \$600 | \$600 | \$600 | \$0 |
| 63 | Special Projects | \$2,000 | \$8,296 | \$2,000 | \$7,000 | \$5,000 |
| 64 | TOTAL | \$197,593 | \$190,830 | \$254,477 | \$257,616 | \$3,139 |
| 65 | | | | | | |
| 66 | <u>Assessor</u> | | | | | |
| 67 | Supplies | \$250 | \$6 | \$250 | \$250 | \$0 |
| 68 | Ads & Notices | \$0 | \$145 | \$0 | \$0 | \$0 |
| 69 | Professional Development | \$0 | \$215 | \$0 | \$0 | \$0 |
| 70 | Prof SVC Tax Maps | \$2,500 | \$0 | \$2,500 | \$2,500 | \$0 |
| 71 | Professional Service | \$35,000 | \$31,343 | \$35,000 | \$35,000 | \$0 |
| 72 | TOTAL | \$37,750 | \$31,709 | \$37,750 | \$37,750 | \$0 |
| 73 | | | | | | |
| 74 | <u>Buildings & Facilities</u> | | | | | |
| 75 | Salary/Wages | \$26,523 | \$24,331 | \$27,053 | \$27,099 | \$46 |
| 76 | FICA | \$2,029 | \$1,861 | \$2,070 | \$2,073 | \$3 |
| 77 | Insurances | \$0 | \$0 | \$8,274 | \$7,617 | -\$657 |
| 78 | Retirement | \$0 | \$0 | \$1,421 | \$1,464 | \$43 |
| 79 | Supplies | \$1,300 | \$880 | \$1,300 | \$1,100 | -\$200 |
| 80 | Bldg Fixtures | \$3,000 | \$2,596 | \$1,000 | \$800 | -\$200 |
| 81 | Professional Service | \$26,000 | \$26,221 | \$26,000 | \$26,000 | \$0 |
| 82 | Building R&M | \$5,250 | \$2,710 | \$6,000 | \$6,000 | \$0 |
| 83 | Green Up Day | \$350 | \$0 | \$350 | \$350 | \$0 |
| 84 | Sidewalks | \$0 | \$2,065 | \$0 | \$0 | \$0 |
| 85 | Bldg Utilities | \$7,600 | \$6,962 | \$7,600 | \$7,600 | \$0 |
| 86 | Vehicle Fuel | \$1,800 | \$3,638 | \$3,000 | \$3,000 | \$0 |
| 87 | Equipment R&M | \$4,000 | \$5,705 | \$7,000 | \$7,000 | \$0 |
| 88 | Stormwater | \$0 | \$16,122 | \$0 | \$0 | \$0 |
| 89 | Streetlights | \$5,000 | \$5,508 | \$5,000 | \$5,500 | \$500 |
| 90 | Solar O&M | \$3,400 | \$2,783 | \$3,400 | \$3,800 | \$400 |
| 91 | TOTAL | \$86,252 | \$101,382 | \$99,468 | \$99,403 | -\$65 |
| 92 | | | | | | |
| 93 | <u>Community Police</u> | | | | | |
| 94 | Police Salaries | \$416,398 | \$404,424 | \$470,621 | \$470,621 | \$0 |
| 95 | FICA | \$31,854 | \$31,049 | \$36,003 | \$36,003 | \$0 |
| 96 | Insurances | \$0 | \$0 | \$128,382 | \$133,494 | \$5,112 |
| 97 | Retirement | \$0 | \$0 | \$29,301 | \$26,517 | -\$2,784 |
| 98 | Supplies | \$4,000 | \$3,624 | \$4,000 | \$4,000 | \$0 |
| 99 | Police Equipment | \$7,500 | \$7,792 | \$9,500 | \$10,500 | \$1,000 |
| 100 | Evidence Collection | \$250 | \$65 | \$250 | \$250 | \$0 |
| 101 | Public Relations | \$900 | \$884 | \$900 | \$1,100 | \$200 |
| 102 | Community Outreach | \$0 | \$3,576 | \$7,365 | \$8,000 | \$635 |
| 103 | Uniforms | \$4,000 | \$3,712 | \$4,500 | \$4,500 | \$0 |
| 104 | Postage | \$300 | \$55 | \$300 | \$300 | \$0 |

| | Item | FY21 Budget | FY21 Actual | FY22 Budget | FY23 Proposed Budget | FY22 to FY23 \$ Change |
|-----|--------------------------|--------------------|--------------------|--------------------|-----------------------------|-------------------------------|
| 105 | Prof. Services | \$750 | \$0 | \$2,000 | \$1,500 | -\$500 |
| 106 | Dispatch Services | \$40,000 | \$56,250 | \$45,000 | \$45,000 | \$0 |
| 107 | Computer/Copier | \$3,000 | \$2,541 | \$3,500 | \$3,500 | \$0 |
| 108 | CAD | \$4,500 | \$2,933 | \$4,500 | \$4,000 | -\$500 |
| 109 | Vehicle Repair/Maint | \$8,000 | \$8,448 | \$8,000 | \$8,000 | \$0 |
| 110 | Mileage | \$750 | \$0 | \$750 | \$750 | \$0 |
| 111 | Telephone | \$3,800 | \$3,779 | \$3,800 | \$4,700 | \$900 |
| 112 | MDT Maint | \$3,360 | \$2,140 | \$3,360 | \$5,400 | \$2,040 |
| 113 | Vehicle Fuel | \$10,000 | \$7,698 | \$10,000 | \$14,000 | \$4,000 |
| 114 | Professional Development | \$4,500 | \$3,802 | \$4,500 | \$4,500 | \$0 |
| 115 | Station - Prof Service | \$9,680 | \$8,562 | \$9,680 | \$9,500 | -\$180 |
| 116 | Station - R&M | \$2,500 | \$4,942 | \$2,500 | \$3,000 | \$500 |
| 117 | Station - Utilities | \$6,000 | \$7,700 | \$7,000 | \$7,000 | \$0 |
| 118 | CUSI | \$8,510 | \$8,510 | \$8,479 | \$6,848 | -\$1,631 |
| 119 | Dog Control | \$0 | \$0 | \$462 | \$2,500 | \$2,038 |
| 120 | Grant Work | \$0 | \$18,297 | \$0 | \$0 | \$0 |
| 121 | TOTAL | \$570,552 | \$590,781 | \$804,653 | \$815,483 | \$10,830 |
| 122 | | | | | | |
| 123 | Fire Warden | | | | | |
| 124 | Fire Warden | \$350 | \$0 | \$350 | \$350 | \$0 |
| 125 | TOTAL | \$350 | \$0 | \$350 | \$350 | \$0 |
| 126 | | | | | | |
| 127 | Fire & Rescue | | | | | |
| 128 | Call Reimbursable | \$52,000 | \$37,297 | \$32,000 | \$35,000 | \$3,000 |
| 129 | Chief Pay | \$12,000 | \$12,000 | \$12,000 | \$0 | -\$12,000 |
| 130 | FT/PT Salaries | \$50,000 | \$0 | \$50,000 | \$154,337 | \$104,337 |
| 131 | FICA | \$8,721 | \$3,771 | \$7,191 | \$11,806 | \$4,615 |
| 132 | Insurances | \$0 | \$0 | \$53,289 | \$43,708 | -\$9,581 |
| 133 | Retirement | \$0 | \$0 | \$6,713 | \$9,646 | \$2,933 |
| 134 | Hose & Fittings | \$1,000 | \$0 | \$1,000 | \$6,000 | \$5,000 |
| 135 | EMS PPE | \$5,700 | \$5,661 | \$5,700 | \$0 | -\$5,700 |
| 136 | Fire Gear (Bunker Gear) | \$15,000 | \$14,314 | \$15,000 | \$20,000 | \$5,000 |
| 137 | Fire Gear Maint. | \$1,000 | \$1,759 | \$1,000 | \$0 | -\$1,000 |
| 138 | Rescue Equipment | \$3,000 | \$2,908 | \$1,000 | \$10,000 | \$9,000 |
| 139 | Res. Equip. Maint. | \$2,000 | \$1,509 | \$2,000 | \$0 | -\$2,000 |
| 140 | Fire Fighting Foam | \$2,400 | \$2,900 | \$1,900 | \$1,200 | -\$700 |
| 141 | Fire Dispatch Service | \$22,000 | \$17,450 | \$5,650 | \$5,800 | \$150 |
| 142 | Wellness and Fitness | \$0 | \$0 | \$0 | \$3,000 | \$3,000 |
| 143 | Forestry Equipment | \$0 | \$0 | \$0 | \$2,500 | \$2,500 |
| 144 | Comm. Equip & Maint | \$7,500 | \$9,077 | \$2,500 | \$9,000 | \$6,500 |
| 145 | Dues and Subscriptions | \$0 | \$0 | \$0 | \$3,500 | \$3,500 |
| 146 | Prevention Ed. | \$1,800 | \$1,580 | \$1,800 | \$1,800 | \$0 |
| 147 | Medical Supplies | \$17,000 | \$20,161 | \$5,000 | \$0 | -\$5,000 |
| 148 | Oxygen Refill | \$600 | \$432 | \$0 | \$0 | \$0 |
| 149 | Insurance | \$28,000 | \$24,141 | \$25,500 | \$26,500 | \$1,000 |
| 150 | Medical Supplies | \$500 | \$729 | \$1,000 | \$0 | -\$1,000 |
| 151 | Office Supplies | \$500 | \$887 | \$500 | \$2,100 | \$1,600 |
| 152 | Vehic. Maint. | \$24,000 | \$29,971 | \$24,000 | \$28,000 | \$4,000 |
| 153 | Station Repair | \$30,000 | \$9,370 | \$30,000 | \$15,000 | -\$15,000 |
| 154 | Utilities | \$10,000 | \$9,043 | \$10,000 | \$10,000 | \$0 |
| 155 | COVID-19 Expenses | \$0 | \$47,114 | \$0 | \$0 | \$0 |
| 156 | Vehicle Fuel | \$3,500 | \$2,696 | \$3,500 | \$3,600 | \$100 |
| 157 | Telephone | \$4,300 | \$5,596 | \$4,500 | \$5,500 | \$1,000 |
| 158 | Prof. Development | \$15,000 | \$9,529 | \$15,000 | \$18,000 | \$3,000 |
| 159 | Portable Defibrillator | \$1,900 | \$2,140 | \$1,900 | \$0 | -\$1,900 |

| | <u>Item</u> | <u>FY21 Budget</u> | <u>FY21 Actual</u> | <u>FY22 Budget</u> | <u>FY23 Proposed Budget</u> | <u>FY22 to FY23 \$ Change</u> |
|-----|---------------------------------|--------------------|--------------------|--------------------|-----------------------------|-------------------------------|
| 160 | TOTAL | \$319,771 | \$272,034 | \$319,993 | \$425,997 | \$106,004 |
| 161 | | | | | | |
| 162 | EMS | | | | | |
| 163 | Service Contract | \$94,870 | \$12,000 | \$0 | \$0 | \$0 |
| 164 | Call Reimbursable | \$0 | \$0 | \$25,000 | \$40,000 | \$15,000 |
| 165 | EMS Responder | \$0 | \$0 | \$50,000 | \$0 | -\$50,000 |
| 166 | Payroll Taxes | \$0 | \$0 | \$5,738 | \$3,060 | -\$2,678 |
| 167 | Protective Clothing Uniforms | \$0 | \$0 | \$3,000 | \$4,200 | \$1,200 |
| 168 | Protective Outer Clothing | \$0 | \$0 | \$4,000 | \$4,000 | \$0 |
| 169 | Rescue Equipment | \$0 | \$0 | \$5,000 | \$0 | -\$5,000 |
| 170 | Equipment & Maintenance | \$0 | \$0 | \$6,500 | \$6,500 | \$0 |
| 171 | Dispatch Services | \$0 | \$0 | \$14,400 | \$15,500 | \$1,100 |
| 172 | Comm. Equip & Maint | \$0 | \$0 | \$5,000 | \$0 | -\$5,000 |
| 173 | Medical Supplies | \$0 | \$0 | \$12,000 | \$16,000 | \$4,000 |
| 174 | Oxygen Refill | \$0 | \$0 | \$1,500 | \$2,000 | \$500 |
| 175 | Information Technology | \$0 | \$0 | \$3,500 | \$3,500 | \$0 |
| 176 | Portable Defibrillator | \$0 | \$0 | \$2,000 | \$4,000 | \$2,000 |
| 177 | EMS Continuing Education | \$0 | \$0 | \$3,600 | \$3,900 | \$300 |
| 178 | Employee Vaccinations | \$0 | \$0 | \$1,200 | \$1,200 | \$0 |
| 179 | Patient Billing Service Fee | \$0 | \$0 | \$6,949 | \$7,100 | \$151 |
| 180 | Ambulance Agency Fee | \$0 | \$0 | \$2,887 | \$3,100 | \$213 |
| 181 | Intercept Fees Paid to Other se | \$0 | \$0 | \$6,250 | \$6,300 | \$50 |
| 182 | Insurance WC | \$0 | \$0 | \$8,500 | \$8,500 | \$0 |
| 183 | EMS Insurance -Apparatus | \$0 | \$0 | \$2,500 | \$3,100 | \$600 |
| 184 | Dues & Subscriptions | \$0 | \$0 | \$625 | \$0 | -\$625 |
| 185 | Apparatus Fuel | \$0 | \$0 | \$5,000 | \$5,000 | \$0 |
| 186 | Apparatus R & M | \$0 | \$0 | \$3,000 | \$3,000 | \$0 |
| 187 | TOTAL | \$94,870 | \$12,000 | \$178,149 | \$139,960 | -\$38,189 |
| 188 | | | | | | |
| 189 | Highway Department | | | | | |
| 190 | Highway Salaries | \$292,676 | \$216,807 | \$290,478 | \$282,711 | -\$7,767 |
| 191 | FICA | \$22,390 | \$16,586 | \$22,222 | \$21,627 | -\$594 |
| 192 | Insurances | \$0 | \$0 | \$55,891 | \$62,375 | \$6,484 |
| 193 | Retirement | \$0 | \$0 | \$17,106 | \$17,670 | \$564 |
| 194 | Supplies | \$2,500 | \$1,741 | \$2,500 | \$2,500 | \$0 |
| 195 | Tools & Equipment | \$3,000 | \$2,843 | \$3,000 | \$3,000 | \$0 |
| 196 | Ads Notices | \$0 | \$0 | \$0 | \$0 | \$0 |
| 197 | Dues | \$300 | \$0 | \$300 | \$300 | \$0 |
| 198 | CDL License | \$250 | \$13 | \$250 | \$300 | \$50 |
| 199 | CDL Testing | \$0 | \$0 | \$0 | \$0 | \$0 |
| 200 | Pro. Serv/Town Garage | \$4,000 | \$2,400 | \$14,000 | \$14,000 | \$0 |
| 201 | Uniforms | \$5,000 | \$3,324 | \$5,000 | \$5,000 | \$0 |
| 202 | Total Gen HWY | \$330,116 | \$243,714 | \$410,747 | \$409,483 | -\$1,264 |
| 203 | Supplies & Equip | \$3,250 | \$638 | \$3,250 | \$3,250 | \$0 |
| 204 | Dust Control | \$40,000 | \$39,831 | \$40,000 | \$40,000 | \$0 |
| 205 | Blacktop | \$2,500 | \$1,055 | \$2,500 | \$2,500 | \$0 |
| 206 | Striping | \$11,000 | \$0 | \$11,000 | \$21,000 | \$10,000 |
| 207 | Guardrails | \$0 | \$0 | \$0 | \$2,000 | \$2,000 |
| 208 | Reconstruction | \$0 | \$0 | \$5,000 | \$0 | -\$5,000 |
| 209 | Brush Cutting | \$10,000 | \$0 | \$10,000 | \$10,000 | \$0 |
| 210 | Flood Control | \$0 | \$0 | \$0 | \$0 | \$0 |
| 211 | Rental Equipment | \$3,000 | \$2,640 | \$3,000 | \$3,000 | \$0 |
| 212 | Excavation Work | \$1,000 | \$0 | \$1,000 | \$1,000 | \$0 |
| 213 | Total Summer HWY | \$70,750 | \$44,164 | \$75,750 | \$82,750 | \$7,000 |
| 214 | Sign Supplies | \$1,000 | \$299 | \$1,000 | \$2,000 | \$1,000 |

| | <u>Item</u> | <u>FY21 Budget</u> | <u>FY21 Actual</u> | <u>FY22 Budget</u> | <u>FY23 Proposed Budget</u> | <u>FY22 to FY23 \$ Change</u> |
|-----|------------------------------------|--------------------|--------------------|--------------------|-----------------------------|-------------------------------|
| 215 | Sign New | \$1,500 | \$1,500 | \$1,500 | \$1,500 | \$0 |
| 216 | Total Signs | \$2,500 | \$1,799 | \$2,500 | \$3,500 | \$1,000 |
| 217 | Supplies | \$1,000 | \$0 | \$1,000 | \$1,000 | \$0 |
| 218 | Salt | \$68,000 | \$66,441 | \$68,000 | \$73,000 | \$5,000 |
| 219 | Sand | \$18,000 | \$13,374 | \$18,000 | \$18,000 | \$0 |
| 220 | Total Winter | \$87,000 | \$79,815 | \$87,000 | \$92,000 | \$5,000 |
| 221 | Bldg Supplies | \$1,000 | \$31 | \$1,000 | \$1,000 | \$0 |
| 222 | Bldg R&M | \$1,000 | \$3,901 | \$1,000 | \$2,000 | \$1,000 |
| 223 | Bldg Utilities | \$22,000 | \$16,437 | \$22,000 | \$22,000 | \$0 |
| 224 | Building Phone | \$3,000 | \$2,654 | \$3,000 | \$3,000 | \$0 |
| 225 | Total Building | \$27,000 | \$23,023 | \$27,000 | \$28,000 | \$1,000 |
| 226 | Vehicle Blades | \$16,000 | \$16,605 | \$16,000 | \$16,000 | \$0 |
| 227 | Vehicle Supplies | \$0 | \$0 | \$7,000 | \$7,000 | \$0 |
| 228 | Vehicle R&M | \$37,000 | \$38,698 | \$35,000 | \$40,000 | \$5,000 |
| 229 | Vehicle Fuel | \$48,000 | \$31,736 | \$48,000 | \$48,000 | \$0 |
| 230 | Radio Maintenance | \$2,000 | \$900 | \$2,000 | \$2,000 | \$0 |
| 231 | Grants | \$0 | \$0 | \$0 | \$0 | \$0 |
| 232 | Total Vehicle | \$103,000 | \$87,938 | \$108,000 | \$113,000 | \$5,000 |
| 233 | TOTAL HWY | \$620,366 | \$480,454 | \$710,997 | \$728,733 | \$17,736 |
| 234 | | | | | | |
| 235 | <u>Town Hall Technology</u> | | | | | |
| 236 | Computer Supplies | \$700 | \$506 | \$700 | \$700 | \$0 |
| 237 | Copier Supplies | \$900 | \$386 | \$900 | \$500 | -\$400 |
| 238 | Computer Software | \$1,200 | \$2,222 | \$1,200 | \$2,000 | \$800 |
| 239 | NEMRC Contract | \$5,000 | \$5,734 | \$5,000 | \$6,000 | \$1,000 |
| 240 | NEMRC R&M | \$250 | \$0 | \$250 | \$250 | \$0 |
| 241 | Computer Training | \$150 | \$0 | \$150 | \$150 | \$0 |
| 242 | Computer R&M | \$5,000 | \$5,400 | \$5,000 | \$15,000 | \$10,000 |
| 243 | Copier R&M | \$8,500 | \$7,407 | \$8,500 | \$8,000 | -\$500 |
| 244 | Website Maint. | \$5,300 | \$5,000 | \$5,300 | \$2,000 | -\$3,300 |
| 245 | Website Operations | \$0 | \$0 | \$2,250 | \$2,500 | \$250 |
| 246 | Computer Hardware | \$5,250 | \$2,091 | \$3,500 | \$3,000 | -\$500 |
| 247 | Digital Projector | \$0 | \$0 | \$1,200 | \$0 | -\$1,200 |
| 248 | Postage | \$8,000 | \$5,644 | \$8,000 | \$8,000 | \$0 |
| 249 | Phone/Fax/Internet | \$6,000 | \$11,767 | \$6,500 | \$10,000 | \$3,500 |
| 250 | TOTAL | \$46,250 | \$46,158 | \$48,450 | \$58,100 | \$9,650 |
| 251 | | | | | | |
| 252 | <u>Landfill Closure</u> | | | | | |
| 253 | Monitoring and Testing | \$0 | \$4,902 | \$0 | \$30,000 | \$30,000 |
| 254 | POET Maintenance | \$0 | \$0 | \$0 | \$5,000 | \$5,000 |
| 255 | Landfill Mowing | \$0 | \$0 | \$1,500 | \$5,000 | \$3,500 |
| 256 | TOTAL | \$0 | \$4,902 | \$1,500 | \$40,000 | \$38,500 |
| 257 | | | | | | |
| 258 | <u>Recreation</u> | | | | | |
| 259 | Salary/Wages | \$41,292 | \$40,497 | \$40,570 | \$41,787 | \$1,217 |
| 260 | FICA | \$3,159 | \$3,098 | \$3,104 | \$3,197 | \$93 |
| 261 | Insurances | \$0 | \$0 | \$773 | \$6,000 | \$5,227 |
| 262 | Retirement | \$0 | \$0 | \$2,241 | \$2,456 | \$215 |
| 263 | Supplies | \$300 | \$450 | \$300 | \$300 | \$0 |
| 264 | Postage | \$1,200 | \$0 | \$1,200 | \$1,200 | \$0 |
| 265 | Professional Development | \$700 | \$168 | \$600 | \$600 | \$0 |
| 266 | Printing & Ads | \$3,000 | \$0 | \$3,000 | \$3,000 | \$0 |
| 267 | Rec Facility Maint | \$11,000 | \$12,748 | \$11,500 | \$17,500 | \$6,000 |
| 268 | Equipment Maint. & Fuel | \$500 | \$0 | \$500 | \$500 | \$0 |
| 269 | Youth Sports | \$6,500 | \$5,358 | \$3,250 | \$6,000 | \$2,750 |

| | <u>Item</u> | <u>FY21 Budget</u> | <u>FY21 Actual</u> | <u>FY22 Budget</u> | <u>FY23 Proposed Budget</u> | <u>FY22 to FY23 \$ Change</u> |
|-----|--------------------------------|--------------------|--------------------|--------------------|-----------------------------|-------------------------------|
| 270 | Events & Perform | \$500 | \$367 | \$0 | \$500 | \$500 |
| 271 | Artist Series | \$1,000 | \$1,000 | \$1,000 | \$1,000 | \$0 |
| 272 | July 4th | \$3,000 | \$540 | \$3,000 | \$6,000 | \$3,000 |
| 273 | Adult Programs | \$8,500 | \$0 | \$4,000 | \$2,000 | -\$2,000 |
| 274 | Youth Programs | \$24,000 | \$25,152 | \$24,000 | \$24,000 | \$0 |
| 275 | Software | \$3,300 | \$2,995 | \$3,500 | \$3,700 | \$200 |
| 276 | TOTAL | \$107,951 | \$92,372 | \$102,537 | \$119,740 | \$17,202 |
| 277 | | | | | | |
| 278 | Conservation Commission | | | | | |
| 279 | Ed. Materials | \$200 | \$50 | \$200 | \$200 | \$0 |
| 280 | Supplies | \$0 | \$0 | \$0 | \$0 | \$0 |
| 281 | Geprags Mowing | \$2,920 | \$2,920 | \$2,920 | \$3,200 | \$280 |
| 282 | General Operations | \$200 | \$0 | \$200 | \$200 | \$0 |
| 283 | Natural Resources Inventory | \$0 | \$7,205 | \$6,000 | \$6,500 | \$500 |
| 284 | CVU Collaboration | \$0 | \$0 | \$0 | \$0 | \$0 |
| 285 | TOTAL | \$3,320 | \$10,175 | \$9,320 | \$10,100 | \$780 |
| 286 | Conservation | | | | | |
| 287 | Lewis Creek Assoc. | \$550 | \$550 | \$1,654 | \$2,204 | \$550 |
| 288 | Land Preservation Transfer | \$1,500 | \$0 | \$2,500 | \$5,000 | \$2,500 |
| 289 | Tree Planting and Care | \$500 | \$0 | \$0 | \$4,100 | \$4,100 |
| 290 | TOTAL | \$2,550 | \$550 | \$4,154 | \$11,304 | \$7,150 |
| 291 | | | | | | |
| 292 | Town Committees | | | | | |
| 293 | Affordable Housing Comm | \$1,000 | \$1,000 | \$1,000 | \$1,000 | \$0 |
| 294 | Economic Dev. Comm. | \$2,000 | \$10,000 | \$2,000 | \$2,000 | \$0 |
| 295 | Energy Committee | \$2,800 | \$0 | \$1,600 | \$2,300 | \$700 |
| 296 | Town Forest Comm. | \$0 | \$705 | \$0 | \$0 | \$0 |
| 297 | Trails Committee | \$1,000 | \$1,030 | \$1,000 | \$1,500 | \$500 |
| 298 | Village Steering Comm. | \$500 | \$0 | \$500 | \$500 | \$0 |
| 299 | TOTAL | \$7,300 | \$12,734 | \$6,100 | \$7,300 | \$1,200 |
| 300 | | | | | | |
| 301 | Public Health | | | | | |
| 302 | Heating Fuel Assist | \$500 | \$250 | \$500 | \$500 | \$0 |
| 303 | Public Health Misc | \$300 | \$0 | \$300 | \$300 | \$0 |
| 304 | Town Health Officer | \$1,000 | \$1,615 | \$1,000 | \$3,000 | \$2,000 |
| 305 | TOTAL | \$1,800 | \$1,865 | \$1,800 | \$3,800 | \$2,000 |
| 306 | | | | | | |
| 307 | Dog Control | \$2,400 | \$1,831 | \$0 | \$0 | \$0 |
| 308 | | \$2,400 | \$1,831 | \$0 | \$0 | \$0 |
| 309 | | | | | | |
| 310 | Cemetery | | | | | |
| 311 | Coordinator | \$600 | \$600 | \$600 | \$600 | \$0 |
| 312 | Cemetery Contract | \$31,215 | \$31,215 | \$31,215 | \$32,776 | \$1,561 |
| 313 | Cemetery R & M | \$2,000 | \$205 | \$2,000 | \$2,000 | \$0 |
| 314 | TOTAL | \$33,815 | \$32,020 | \$33,815 | \$35,376 | \$1,561 |
| 315 | | | | | | |
| 316 | Debt Service | | | | | |
| 317 | Police Station | \$71,769 | \$70,840 | \$69,758 | \$68,546 | -\$1,212 |
| 318 | Fire/Police/Lot 1 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 319 | Trackers | \$37,220 | \$37,220 | \$36,563 | \$35,864 | -\$699 |
| 320 | PW Garage | \$199,272 | \$199,272 | \$197,097 | \$194,783 | -\$2,314 |
| 321 | TOTAL | \$308,261 | \$307,332 | \$303,418 | \$299,193 | -\$4,225 |
| 322 | | | | | | |
| 323 | County Tax | | | | | |

| | <u>Item</u> | <u>FY21 Budget</u> | <u>FY21 Actual</u> | <u>FY22 Budget</u> | <u>FY23 Proposed Budget</u> | <u>FY22 to FY23 \$ Change</u> |
|-----|-------------------------------|--------------------|--------------------|--------------------|-----------------------------|-------------------------------|
| 324 | County Tax | \$27,242 | \$15,766 | \$27,027 | \$29,131 | \$2,104 |
| 325 | TOTAL | \$27,242 | \$15,766 | \$27,027 | \$29,131 | \$2,104 |
| 326 | | | | | | |
| 327 | Retirement | | | | | |
| 328 | Employee Retirement | \$63,184 | \$61,490 | \$0 | \$0 | \$0 |
| 329 | TOTAL | \$63,184 | \$61,490 | \$0 | \$0 | \$0 |
| 330 | | | | | | |
| 331 | Employee Insurances | | | | | |
| 332 | Health Insurance | \$263,564 | \$156,336 | \$0 | \$0 | \$0 |
| 333 | Opt-Out | \$0 | \$18,289 | \$0 | \$0 | \$0 |
| 334 | Opt-out FICA | \$0 | \$1,398 | \$0 | \$0 | \$0 |
| 335 | Dental | \$17,108 | \$9,093 | \$0 | \$0 | \$0 |
| 336 | Disability - Short Term | \$5,100 | \$2,997 | \$0 | \$0 | \$0 |
| 337 | Disability - Long Term | \$4,700 | \$3,333 | \$0 | \$0 | \$0 |
| 338 | Vision | \$1,789 | \$1,434 | \$0 | \$0 | \$0 |
| 339 | TOTAL | \$292,261 | \$192,880 | \$0 | \$0 | \$0 |
| 340 | | | | | | |
| 341 | Unemployment Insurance | | | | | |
| 342 | Unemployment | \$2,000 | \$1,198 | \$2,014 | \$3,000 | \$986 |
| 343 | TOTAL | \$2,000 | \$1,198 | \$2,014 | \$3,000 | \$986 |
| 344 | | | | | | |
| 345 | Insurance - PACIF | | | | | |
| 346 | Property & Liability | \$80,000 | \$77,770 | \$83,500 | \$80,000 | -\$3,500 |
| 347 | Workers Comp | \$90,000 | \$52,869 | \$62,677 | \$55,000 | -\$7,677 |
| 348 | TOTAL | \$170,000 | \$130,639 | \$146,177 | \$135,000 | -\$11,177 |
| 349 | | | | | | |
| 350 | Agency Funding | | | | | |
| 351 | Steps to End Dom. Violence | \$2,350 | \$2,350 | \$2,350 | \$2,350 | \$0 |
| 352 | Comm. Res. Center | \$0 | \$0 | \$0 | \$0 | \$0 |
| 353 | UVM Home Care & Hosp. | \$6,500 | \$6,500 | \$6,500 | \$7,000 | \$500 |
| 354 | COTS | \$1,000 | \$1,000 | \$1,000 | \$0 | -\$1,000 |
| 355 | CVAA/Age Well | \$4,000 | \$4,000 | \$2,000 | \$4,000 | \$2,000 |
| 356 | Chit Com Action/CVOEO | \$1,000 | \$1,000 | \$0 | \$0 | \$0 |
| 357 | Hinesburg Rides | \$0 | \$0 | \$0 | \$0 | \$0 |
| 358 | VT Family Network | \$1,000 | \$1,000 | \$1,000 | \$1,000 | \$0 |
| 359 | Hope Works | \$0 | \$0 | \$0 | \$0 | \$0 |
| 360 | VT Red Cross | \$0 | \$0 | \$400 | \$400 | \$0 |
| 361 | VCIL | \$200 | \$200 | \$200 | \$200 | \$0 |
| 362 | Hinesburg Meal Site | \$650 | \$650 | \$650 | \$650 | \$0 |
| 363 | Lund | \$0 | \$0 | \$0 | \$1,500 | \$1,500 |
| 364 | Prevent Child Abuse | \$0 | \$0 | \$500 | \$500 | \$0 |
| 365 | TOTAL | \$16,700 | \$16,700 | \$14,600 | \$17,600 | \$3,000 |
| 366 | | | | | | |
| 367 | Library | | | | | |
| 368 | Carpenter-Carse | \$225,487 | \$225,487 | \$229,996 | \$235,000 | \$5,004 |
| 369 | TOTAL | \$225,487 | \$225,487 | \$229,996 | \$235,000 | \$5,004 |
| 370 | | | | | | |
| 371 | HCRC | \$23,100 | \$23,100 | \$23,100 | \$23,100 | \$0 |
| 372 | TOTAL | \$23,100 | \$23,100 | \$23,100 | \$23,100 | \$0 |
| 373 | | | | | | |
| 374 | GMT Funding | | | | | |
| 375 | Green Mountain Transit | \$46,770 | \$45,012 | \$46,770 | \$48,576 | \$1,806 |
| 376 | TOTAL | \$46,770 | \$45,012 | \$46,770 | \$48,576 | \$1,806 |

| | <u>Item</u> | <u>FY21 Budget</u> | <u>FY21 Actual</u> | <u>FY22 Budget</u> | <u>FY23 Proposed Budget</u> | <u>FY22 to FY23 \$ Change</u> |
|-----|---------------------------|---------------------------|---------------------------|---------------------------|-----------------------------|-------------------------------|
| 377 | | | | | | |
| 378 | Lake Iroquois | | | | | |
| 379 | Lake Iroquois Association | \$7,500 | \$7,500 | \$7,500 | \$7,500 | \$0 |
| 380 | Lake Iroq. Rec Dist. | \$3,000 | \$1,500 | \$3,000 | \$3,000 | \$0 |
| 381 | TOTAL | <u>\$10,500</u> | <u>\$9,000</u> | <u>\$10,500</u> | <u>\$10,500</u> | <u>\$0</u> |
| 382 | | | | | | |
| 383 | OPERATING TOTAL | <u>\$3,672,243</u> | <u>\$3,330,910</u> | <u>\$3,876,856</u> | <u>\$4,075,429</u> | <u>\$198,573</u> |
| 384 | Capital Fund | | | | | |
| 385 | Capital Transfers | | | | | |
| 386 | General Capital | \$0 | \$0 | \$0 | \$10,000 | \$10,000 |
| 387 | Planning & Zoning | \$3,000 | \$3,000 | \$3,500 | \$3,500 | \$0 |
| 388 | Buildings & Facilities | \$36,838 | \$36,838 | \$35,278 | \$52,719 | \$17,441 |
| 389 | Police | \$36,231 | \$36,231 | \$40,000 | \$64,000 | \$24,000 |
| 390 | Fire/Rescue/EMS | \$114,732 | \$114,732 | \$116,304 | \$106,000 | -\$10,304 |
| 391 | Highway | \$421,518 | \$471,518 | \$349,402 | \$461,559 | \$112,157 |
| 392 | Technology | \$2,000 | \$2,000 | \$4,500 | \$4,000 | -\$500 |
| 393 | Recreation | \$5,000 | \$5,000 | \$5,000 | \$20,000 | \$15,000 |
| 394 | Cemetery | \$3,000 | \$13,677 | \$5,000 | \$5,000 | \$0 |
| 395 | CAPITAL TOTAL | <u>\$622,319</u> | <u>\$682,996</u> | <u>\$558,984</u> | <u>\$726,778</u> | <u>\$167,794</u> |
| 396 | | | | | | |
| 397 | TOTAL EXPENSES | <u>\$4,294,562</u> | <u>\$4,013,906</u> | <u>\$4,435,840</u> | <u>\$4,802,207</u> | <u>\$366,367</u> |



Proposed FY23 Operating Budget - Revenue

| | Item | FY21 Budget | FY21 Actual | FY22 Budget | FY23 Budget | \$ Change |
|----|----------------------------|--------------------|--------------------|--------------------|--------------------|------------------|
| | Revenue | | | | | |
| 1 | Property Tax | | | | | |
| 2 | General Fund Tax Rate | \$2,877,224 | \$3,437,191 | \$3,051,033 | \$3,212,614 | \$161,581 |
| 3 | Capital Tax | \$622,319 | \$0 | \$558,994 | \$525,778 | -\$33,216 |
| 4 | TOTAL | \$3,499,543 | \$3,437,191 | \$3,610,027 | \$3,738,392 | \$128,365 |
| 5 | Capital Reserves | \$0 | \$0 | \$0 | \$201,000 | \$201,000 |
| 6 | VT Gas | \$0 | \$3,000 | \$0 | \$3,000 | \$3,000 |
| 7 | Delinquent Tax Int. | \$22,000 | \$17,872 | \$22,000 | \$19,000 | -\$3,000 |
| 8 | TOTAL | \$22,000 | \$20,872 | \$22,000 | \$223,000 | \$201,000 |
| 9 | State Land Payments | | | | | |
| 10 | PILOT | \$4,800 | \$24,241 | \$4,899 | \$4,899 | \$0 |
| 11 | Current Use | \$51,500 | \$55,565 | \$51,500 | \$55,000 | \$3,500 |
| 12 | Act 60 Reappraisal | \$17,000 | \$0 | \$17,000 | \$17,000 | \$0 |
| 13 | Act 60 Listing | \$2,000 | \$0 | \$2,000 | \$2,000 | \$0 |
| 14 | Lister Education | \$0 | \$0 | \$0 | \$0 | \$0 |
| 15 | Reappraisal | \$0 | \$0 | \$0 | \$0 | \$0 |
| 16 | TOTAL | \$75,300 | \$79,806 | \$75,399 | \$78,899 | \$3,500 |
| 17 | Liquor Licenses | | | | | |
| 18 | Licenses | \$1,100 | \$1,295 | \$1,000 | \$1,295 | \$295 |
| 19 | TOTAL | \$1,100 | \$1,295 | \$1,000 | \$1,295 | \$295 |
| 20 | Dog Fees | | | | | |
| 21 | Dog License Sales | \$3,500 | \$3,641 | \$3,500 | \$3,500 | \$0 |
| 22 | Dog Fines & Charges | \$0 | \$0 | \$0 | \$0 | \$0 |
| 23 | TOTAL | \$3,500 | \$3,641 | \$3,500 | \$3,500 | \$0 |
| 24 | Zoning | | | | | |
| 25 | Building Permits | \$27,000 | \$39,315 | \$30,000 | \$35,000 | \$5,000 |
| 26 | DRB Applications | \$10,000 | \$14,850 | \$10,000 | \$12,000 | \$2,000 |
| 27 | Bianchi | \$3,000 | \$2,950 | \$3,000 | \$3,000 | \$0 |
| 28 | TOTAL | \$40,000 | \$57,115 | \$43,000 | \$50,000 | \$7,000 |
| 29 | Marriage Licenses | | | | | |
| 30 | Marriage / CU License | \$300 | \$280 | \$300 | \$300 | \$0 |
| 31 | Marr/CU License State | \$0 | \$400 | \$0 | \$200 | \$200 |
| 32 | TOTAL | \$300 | \$680 | \$300 | \$500 | \$200 |
| 33 | Highway Aid | | | | | |
| 34 | State Highway Aid | \$138,000 | \$181,169 | \$138,000 | \$140,500 | \$2,500 |
| 35 | Sinking Fund | \$0 | \$134,533 | \$134,533 | \$43,646 | -\$90,887 |
| 36 | TOTAL | \$138,000 | \$315,702 | \$272,533 | \$184,146 | -\$88,387 |
| 37 | Highway Grants | | | | | |
| 38 | FEMA | \$0 | \$37,240 | \$0 | \$0 | \$0 |
| 39 | Grants-in-Aid | \$0 | \$15,351 | \$0 | \$15,000 | \$15,000 |
| 40 | TH Structures | \$0 | \$0 | \$0 | \$0 | \$0 |
| 41 | TH Class 2 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 42 | TOTAL | \$0 | \$52,591 | \$0 | \$15,000 | \$15,000 |
| 43 | Solar Trackers | \$42,000 | \$36,542 | \$38,000 | \$38,000 | \$0 |
| 44 | TOTAL | \$42,000 | \$36,542 | \$38,000 | \$38,000 | \$0 |
| 45 | Recording Fees | | | | | |

| | Item | FY21 Budget | FY21 Actual | FY22 Budget | FY23 Budget | \$ Change |
|----|---|--------------------|--------------------|--------------------|--------------------|------------------|
| 43 | Recording Fees | \$45,000 | \$63,449 | \$45,000 | \$50,000 | \$5,000 |
| 44 | Rec. Restoration Fees | \$4,000 | \$23,127 | \$4,000 | \$4,000 | \$0 |
| 45 | TOTAL | \$49,000 | \$86,576 | \$49,000 | \$54,000 | \$5,000 |
| 46 | <u>Photocopy Income</u> | | | | | |
| 47 | Photocopy Income | \$5,500 | \$5,447 | \$4,500 | \$4,500 | \$0 |
| 48 | TOTAL | \$5,500 | \$5,447 | \$4,500 | \$4,500 | \$0 |
| 49 | <u>Misc. Clerk Fees</u> | | | | | |
| 50 | Misc. Clerks Fees | \$1,000 | \$1,973 | \$1,000 | \$1,500 | \$500 |
| 51 | TOTAL | \$1,000 | \$1,973 | \$1,000 | \$1,500 | \$500 |
| 52 | <u>Fire Department</u> | | | | | |
| 53 | St. George - Fire Aid | \$40,000 | \$40,000 | \$40,000 | \$40,000 | \$0 |
| 54 | EMS Workforce Grant | \$0 | \$29,146 | \$0 | \$0 | \$0 |
| 55 | COVID-19 Test/Vac | \$0 | \$25,178 | \$0 | \$0 | \$0 |
| 56 | TOTAL | \$40,000 | \$94,324 | \$40,000 | \$40,000 | \$0 |
| 57 | <u>PD Fines, Contracts, Enfc. Rev.</u> | | | | | |
| 58 | Accident Reports | \$1,000 | \$640 | \$1,000 | \$1,000 | \$0 |
| 59 | Overweight Truck Fines | \$0 | \$0 | \$0 | \$0 | \$0 |
| 60 | Judicial Fines | \$40,000 | \$29,352 | \$40,000 | \$40,000 | \$0 |
| 61 | Special Detail | \$2,500 | \$17,268 | \$1,500 | \$1,500 | \$0 |
| 62 | St. George Traffic Control | \$3,000 | \$0 | \$3,000 | \$3,000 | \$0 |
| 64 | COPS Grant | \$0 | \$14,359 | \$0 | \$50,000 | \$50,000 |
| 65 | Misc. | \$0 | \$4,309 | \$0 | \$0 | \$0 |
| 66 | TOTAL | \$46,500 | \$65,927 | \$45,500 | \$95,500 | \$50,000 |
| 67 | <u>Ambulance Transport Svc</u> | | | | | |
| 68 | Patient Billing Hinesburg | \$0 | \$0 | \$72,389 | \$75,000 | \$2,611 |
| 69 | St. George Contract | \$0 | \$0 | \$0 | \$25,000 | \$25,000 |
| 70 | TOTAL | \$0 | \$0 | \$72,389 | \$100,000 | \$27,611 |
| 71 | <u>Recreation</u> | | | | | |
| 72 | Fees & Registration | \$72,500 | \$43,581 | \$56,719 | \$55,000 | -\$1,719 |
| 73 | Other Rec Income | \$2,000 | \$2,960 | \$500 | \$4,000 | \$3,500 |
| 74 | Rental Town Hall | \$500 | \$0 | \$475 | \$475 | \$0 |
| 75 | TOTAL | \$75,000 | \$46,541 | \$57,694 | \$59,475 | \$1,781 |
| 76 | <u>Interest Income/Investment</u> | | | | | |
| 77 | Interest Investments | \$7,500 | \$3,480 | \$7,500 | \$7,500 | \$0 |
| 78 | TOTAL | \$7,500 | \$3,480 | \$7,500 | \$7,500 | \$0 |
| 79 | <u>Cemetery Reimburse</u> | | | | | |
| 80 | Cemetery Reimburse | \$2,000 | \$2,216 | \$2,000 | \$2,000 | \$0 |
| 81 | TOTAL | \$2,000 | \$2,216 | \$2,000 | \$2,000 | \$0 |
| 82 | <u>Police Grant</u> | | | | | |
| 83 | Police Grants | \$0 | \$5,000 | \$45,000 | \$5,000 | -\$40,000 |
| 84 | TOTAL | \$0 | \$5,000 | \$45,000 | \$5,000 | -\$40,000 |
| 85 | <u>Misc.Grants & Income</u> | | | | | |
| 86 | Misc. Income | \$1,000 | \$5,870 | \$0 | \$25,000 | \$25,000 |
| 86 | Restart VT Grant | \$0 | \$10,000 | \$0 | \$0 | \$0 |
| 87 | Housing VT Grant | \$0 | \$0 | \$0 | \$0 | \$0 |
| 88 | COVID Expense Grant | \$0 | \$24,378 | \$0 | \$0 | \$0 |
| 89 | Design Grant | \$0 | \$5,500 | \$0 | \$0 | \$0 |
| 90 | Ballot Box Grant | \$0 | \$1,000 | \$0 | \$0 | \$0 |
| 91 | TOTAL | \$1,000 | \$46,749 | \$0 | \$25,000 | \$25,000 |
| 92 | <u>Impact Fees</u> | | | | | |
| 93 | Police Impact Fees | \$0 | \$7,516 | \$0 | \$0 | \$0 |

| | Item | FY21 Budget | FY21 Actual | FY22 Budget | FY23 Budget | \$ Change |
|----|------------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|--------------------------------|
| 94 | Fire Impact Fees | \$0 | \$0 | \$0 | \$0 | \$0 |
| 95 | TOTAL | <u>\$0</u> | <u>\$7,516</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> |
| 96 | <u>Applied Fund Balance</u> | | | | | |
| 97 | Applied Fund Balance | \$150,000 | \$0 | \$45,498 | \$75,000 | \$29,502 |
| 98 | TOTAL | <u>\$150,000</u> | <u>\$0</u> | <u>\$45,498</u> | <u>\$75,000</u> | <u>\$29,502</u> |
| 99 | <i>Total General Fund</i> | <u><i>\$4,199,243</i></u> | <u><i>\$4,371,184</i></u> | <u><i>\$4,435,840</i></u> | <u><i>\$4,802,207</i></u> | <u><i>\$366,367</i></u> |

Town of Hinesburg CIP - FY23 Expenditure Summary

See CIP Plan Detail and Narrative. Capital Reserves means the assignment of existing unallocated capital funds. Capital Transfer means funds raised through the FY23 Capital Tax Rate.

| Project/Equipment | Department | Description | FY23 Capital Transfer | Capital Reserves | Impact Fee Rev. | Grant Funds | FY23 CIP |
|--|---------------|--|-----------------------|------------------|-----------------|-------------|------------------|
| Paving | Highway | Richmond Road | \$250,000 | \$0 | \$0 | \$0 | \$250,000 |
| Gravel Road Projects | Highway | Regular gravel road work | \$30,000 | \$0 | \$0 | \$0 | \$30,000 |
| Culvert Replacement | Highway | Regular culvert work, + savings toward grant match | \$15,000 | \$0 | \$0 | \$0 | \$15,000 |
| Bridge Repair/Replacement | Highway | Savings toward future bridge repairs | \$10,000 | \$0 | \$0 | \$0 | \$10,000 |
| 2020 Massey-Ferguson Tractor/Diamond Mower | Highway | Payment for replacement (annual through FY26) | \$23,806 | \$0 | \$0 | \$0 | \$23,806 |
| 2009 International Dump Truck | Highway | Savings towards future replacement | \$20,000 | \$0 | \$0 | \$0 | \$20,000 |
| 2018 Freightliner (Dump) | Highway | Payment for replacement (last payment) | \$26,757 | \$0 | \$0 | \$0 | \$26,757 |
| John Deere Grader 2021 | Highway | Annual Payment for replacement through FY24 | \$30,502 | \$0 | \$0 | \$0 | \$30,502 |
| One-ton Pickup (Ford F350 w/plow & crane) | Highway | Last annual payment | \$13,653 | \$0 | \$0 | \$0 | \$13,653 |
| 2017 Volvo Loader | Highway | Last annual payment | \$29,341 | \$0 | \$0 | \$0 | \$29,341 |
| General Highway Capital | Highway | Savings towards future purchases | \$0 | \$5,000 | \$0 | \$0 | \$5,000 |
| 2021 Dodge Durango | Police | Payment for replacement (annual through FY24) | \$16,000 | \$0 | \$0 | \$0 | \$16,000 |
| 2021 Dodge Durango | Police | Payment for replacement (annual through FY24) | \$16,000 | \$0 | \$0 | \$0 | \$16,000 |
| Mobile Technology | Police | Savings towards mobile technology replacement | \$0 | \$10,000 | \$0 | \$0 | \$10,000 |
| Building Technology | Police | Savings towards future purchases | \$0 | \$5,000 | \$0 | \$0 | \$5,000 |
| Building Repair/Renovation/Retrofits | Police | Savings towards future projects | \$0 | \$10,000 | \$0 | \$0 | \$10,000 |
| Building Mechanicals | Police | Savings towards future mechanical replacements | \$0 | \$2,000 | \$0 | \$0 | \$2,000 |
| General Police Capital | Police | Savings towards future purchases | \$0 | \$5,000 | \$0 | \$0 | \$5,000 |
| Engine 3 Replacement | Fire | Possible first annual payment | \$0 | \$80,000 | \$0 | \$0 | \$80,000 |
| SCBA Units | Fire | Savings towards future replacement | \$0 | \$3,000 | \$0 | \$0 | \$3,000 |
| Rescue Equipment | Fire | Savings towards future purchase | \$0 | \$3,000 | \$0 | \$0 | \$3,000 |
| Building Repair/Renovation/Retrofits | Fire | Savings towards future projects | \$0 | \$10,000 | \$0 | \$0 | \$10,000 |
| General Fire Capital | Fire | Savings toward future purchases | \$0 | \$10,000 | \$0 | \$0 | \$10,000 |
| Sidewalk Construction | B&F | Reserves for future sidewalk projects, grant match | \$0 | \$15,000 | \$0 | \$0 | \$15,000 |
| Tree Planting & Maintenance | B&F | Savings towards future tree planting and replacement | \$2,000 | \$0 | \$0 | \$0 | \$2,000 |
| Town Hall Upgrades | B&F | Reserves for future upgrades to Town Hall | \$10,000 | \$0 | \$0 | \$0 | \$10,000 |
| Lot 1 | B&F | Savings towards improvements | \$0 | \$5,000 | \$0 | \$0 | \$5,000 |
| Utilities Pick-up (GF share) | B&F | Payment for replacement (annual through FY23) | \$2,719 | \$0 | \$0 | \$0 | \$2,719 |
| Sidewalk Plow | B&F | Savings towards replacement | \$0 | \$10,000 | \$0 | \$0 | \$10,000 |
| General Buildings and Facilities Capital | B&F | Savings towards future projects | \$0 | \$8,000 | \$0 | \$0 | \$8,000 |
| Bissonette Fields** | Recreation | Savings towards future facilities | \$0 | \$10,000 | \$0 | \$0 | \$10,000 |
| General Recreation Capital | Recreation | Savings towards future recreation improvements | \$0 | \$10,000 | \$0 | \$0 | \$10,000 |
| Stormwater | Administrator | Savings towards future planning, infrastructure | \$7,500 | \$0 | \$0 | \$0 | \$7,500 |
| Zoning Regulations Overhaul | P&Z | Savings towards the cost of hiring a consultant | \$3,500 | \$0 | \$0 | \$0 | \$3,500 |
| Website Upgrade | Technology | Savings/Payment for website upgrade | \$1,000 | \$0 | \$0 | \$0 | \$1,000 |
| Server Replacement | Technology | Savings towards replacement | \$3,000 | \$0 | \$0 | \$0 | \$3,000 |
| Cemetery | Cemetery | Reserves for cemetery maintenance/repairs | \$5,000 | \$0 | \$0 | \$0 | \$5,000 |
| General Capital | General | Savings toward future capital improvements | \$10,000 | \$0 | \$0 | \$0 | \$10,000 |
| FY23 TOTAL | | | | | | | \$726,778 |

| CARPENTER-CARSE LIBRARY | | | | | | | | | |
|------------------------------------|------------|------------|------------|--|------------|-------------|-------------|----------------------------------|----------|
| | Actual | Approved | Proposed | | Actual | Approved | Proposed | | |
| | FY2021 | FY2022 | FY2023 | | FY2021 | FY2022 | FY2023 | | |
| Cash Expenses | | | | | | | | \$ Change Proposed less Approved | % Change |
| 1 5070 - Books & Materials - Adult | \$ 12,512 | \$ 14,000 | \$ 15,000 | | \$ 527 | \$ 1,000 | \$ 650 | \$ (350) | -35.0% |
| 2 5071 - Books & Materials - Youth | \$ 8,970 | \$ 6,800 | \$ 7,800 | | \$ 1,971 | \$ 2,000 | \$ 2,000 | \$ - | 0.0% |
| 3 5080 - Administrative | \$ 1,215 | \$ 1,600 | \$ 9,600 | | \$ 514 | \$ 1,100 | \$ 700 | \$ (400) | -36.4% |
| 4 5085 - Computer Expenses | \$ 4,414 | \$ 4,200 | \$ 4,600 | | \$ - | \$ - | \$ - | \$ - | - |
| 5 5090 - VCF Investment Fees | \$ 3,276 | \$ 2,771 | \$ 3,300 | | \$ - | \$ - | \$ - | \$ - | - |
| 6 5120 - Copier | \$ 614 | \$ 300 | \$ 400 | | \$ 225,487 | \$ 229,996 | \$ 235,000 | \$ 5,004 | 2.2% |
| 7 5220 - Electricity | \$ 3,518 | \$ 4,800 | \$ 4,200 | | \$ 1,000 | \$ 1,000 | \$ 1,000 | \$ - | 0.0% |
| 8 5221 - Employee Benefits | \$ 8,400 | \$ 8,451 | \$ 8,600 | | \$ 15,199 | \$ 11,000 | \$ 15,000 | \$ 4,000 | 36.4% |
| 9 5225 - Fuel Oil (Nat. Gas) | \$ 2,352 | \$ 2,200 | \$ 2,400 | | \$ 5,173 | \$ 3,500 | \$ 5,000 | \$ 1,500 | 42.9% |
| 10 5291 - Insurance | \$ 4,757 | \$ 4,300 | \$ 4,400 | | \$ 204 | \$ 250 | \$ 250 | \$ - | 0.0% |
| 11 5320 - Legal & Accounting | \$ 1,600 | \$ 1,600 | \$ 1,800 | | \$ 1,457 | \$ 1,900 | \$ 1,900 | \$ - | 0.0% |
| 12 5325 - Mileage | \$ 80 | \$ 450 | \$ 450 | | \$ 8,299 | \$ 4,900 | \$ 4,900 | \$ - | 0.0% |
| 13 5400 - Library Supplies | \$ 4,420 | \$ 4,000 | \$ 4,500 | | \$ - | \$ 3,000 | \$ - | \$ (3,000) | -100.0% |
| 14 5425 - Furniture & Equipment | \$ 2,428 | \$ 900 | \$ 1,200 | | \$ 10,558 | \$ 11,550 | \$ 12,189 | \$ 639 | 5.5% |
| 15 5540 - Postage | \$ 1,593 | \$ 2,100 | \$ 1,800 | | \$ 270,332 | \$ 271,196 | \$ 278,589 | \$ 7,393 | 2.7% |
| 16 5550 - Programs Adult | \$ 1,402 | \$ 2,800 | \$ 2,800 | | \$ - | \$ - | \$ - | \$ - | - |
| 17 5555 - Programs Youth | \$ 1,705 | \$ 3,500 | \$ 3,500 | | \$ 273,429 | \$ 285,042 | \$ 305,820 | \$ 20,778 | 7.3% |
| 18 5560 - Professional Development | \$ 79 | \$ 2,000 | \$ 2,000 | | \$ - | \$ 3,000 | \$ 3,000 | \$ - | - |
| 19 5570 - Repairs & Maintenance | \$ 19,080 | \$ 10,000 | \$ 13,000 | | \$ 273,429 | \$ 288,042 | \$ 308,820 | \$ 20,778 | 7.2% |
| 20 5860 - Taxes - Payroll | \$ 12,369 | \$ 16,500 | \$ 16,500 | | \$ - | \$ - | \$ - | \$ - | - |
| 21 5900 - Telephone & Internet | \$ 2,225 | \$ 2,500 | \$ 2,500 | | \$ - | \$ - | \$ - | \$ - | - |
| 22 5980 - Wages & Salaries | \$ 173,028 | \$ 185,370 | \$ 191,970 | | \$ (3,097) | \$ (16,846) | \$ (30,231) | \$ (13,385) | 79.5% |
| 23 5985 - Water & Sewer | \$ 1,698 | \$ 2,200 | \$ 1,800 | | | | | | |
| 24 6560 - Payroll Expenses | \$ 1,694 | \$ 1,700 | \$ 1,700 | | | | | | |
| 25 Total Cash Expenses | \$ 273,429 | \$ 285,042 | \$ 305,820 | | | | | | |
| 26 Depreciation | \$ 14,521 | \$ 14,522 | \$ 14,522 | | | | | | |
| 27 Cash Expenses plus Depreciation | \$ 287,950 | \$ 299,564 | \$ 320,342 | | | | | | |

Hinesburg Community Resource Center Budget

| Revenue | FY19 | FY20 | FY21 | Approved FY22 | Proposed FY23 | | |
|-------------------------|----------------------|----------------------|----------------------|----------------------|-------------------------|---|--|
| Indiv.&Bus. Contrib. | 66,876 | 53,179 | 83,665 | 78,160 | 70,000 | | |
| Grants | 12,727 | 26,732 | 8,750 | 6,750 | 6,750 | | |
| Covid Response | | 40,000 | | | | | |
| Town of Hinesburg | 13,000 | 13,000 | 23,100 | 23,100 | 23,100 | | |
| Twice is Nice Profit | 5,000 | 11,810 | 14,482 | 8,000 | 12,000 | | |
| St. George/Huntington | 1,500 | 1,300 | 2,000 | 2,000 | 2,000 | | |
| Dedicated cash reserves | 12,000 | | | 27,179 | 0 | | |
| Total | 111,103 | 146,021 | 131,997 | 145,189 | 113,850 | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| Expenditures | FY19 Actual | FY20 Actual | FY21 Actual | FY22 Approved | FY 23 Agency Request | Notes | |
| Programs | | | | | | | |
| Food Shelf/Vacation B | \$ 50,788.00 | \$ 45,109.00 | \$ 35,351.00 | \$ 57,625.00 | | All funds go directly to buying food | |
| Emergency Fund | \$ 5,037.00 | \$ 2,763.00 | \$ 19,619.00 | \$ 9,850.00 | | All funds go directly to emergency grants to families | |
| Friends of Families | \$ 1,588.00 | \$ 779.00 | \$ 2,590.00 | \$ 7,275.00 | | | |
| Payroll | \$ 24,969.00 | \$ 21,218.00 | \$ 18,525.00 | \$ 20,539.00 | | Salary includes .5 Director and .2 FoF Coordinator | |
| Accounting/Professional | \$ 4,882.00 | \$ 4,068.00 | \$ 6,396.00 | \$ 4,500.00 | | | |
| OfficeSupplies/Postage | \$ 2,300.00 | \$ 3,934.00 | \$ 2,514.00 | \$ 1,800.00 | | | |
| Building Costs | | | | | | | |
| Utilities | \$ 2,530.00 | \$ 3,564.00 | \$ 3,684.00 | \$ 5,700.00 | | | |
| Maintenance | \$ 11,663.00 | \$ 475.00 | \$ 4,265.00 | \$ 30,000.00 | | | |
| Insurance | \$ 3,985.00 | \$ 4,310.00 | \$ 4,157.00 | \$ 4,800.00 | | | |
| Snow/trash Removal | \$ 2,275.00 | \$ 2,477.00 | \$ 2,298.00 | \$ 2,500.00 | | | |
| Capital Improve. Funds | | \$ 22,000.00 | \$ 25,151.00 | | | | |
| Conferences | \$ 200.00 | \$ 76.00 | \$ 124.00 | \$ 600.00 | | | |
| Misc. | | | \$ 698.00 | | | | |
| TOTAL | \$ 110,217.00 | \$ 110,773.00 | \$ 125,372.00 | \$ 145,189.00 | \$23,100 | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |

BALANCE SHEET - GOVERNMENTAL FUNDS

JUNE 30, 2021

| | Major Funds | | | Non-Major Funds | |
|--|---------------------|-----------------------|---------------------|-----------------------|---------------------|
| | General Fund | Capital Projects Fund | VCDP Fund | Special Revenue Funds | Totals |
| ASSETS | | | | | |
| Cash and cash equivalents, unrestricted | \$ 1,646,832 | \$ 0 | \$ 0 | \$ 0 | \$ 1,646,832 |
| Cash, restricted | 1,563 | 182,504 | 148,323 | 209,634 | 542,024 |
| Investments, restricted | 0 | 0 | 0 | 63,567 | 63,567 |
| Receivables: | | | | | |
| Delinquent taxes, net allowance of \$11,000 | 67,295 | 0 | 0 | 0 | 67,295 |
| Delinquent tax interest | 14,631 | 0 | 0 | 0 | 14,631 |
| State of Vermont | 85,711 | 0 | 0 | 0 | 85,711 |
| Other | 61,952 | 0 | 0 | 0 | 61,952 |
| Note receivable | 313,379 | 0 | 1,238,049 | 0 | 1,551,428 |
| Prepaid expenses | 80,656 | 0 | 0 | 0 | 80,656 |
| Due from other funds | 0 | 466,223 | 0 | 0 | 466,223 |
| Total assets | <u>\$ 2,272,019</u> | <u>\$ 648,727</u> | <u>\$ 1,386,372</u> | <u>\$ 273,201</u> | <u>\$ 4,580,319</u> |
| LIABILITIES, DEFERRED INFLOWS OF RESOURCES, AND FUND BALANCES | | | | | |
| LIABILITIES | | | | | |
| Accounts payable | \$ 102,103 | \$ 91,865 | \$ 136 | \$ 0 | \$ 194,104 |
| Accrued and withheld payroll deductions | 2,878 | 0 | 0 | 0 | 2,878 |
| Taxes collected in advance | 23,768 | 0 | 0 | 0 | 23,768 |
| Unearned grant revenue - police | 1,563 | 0 | 0 | 0 | 1,563 |
| Unearned grant revenue - other | 24,853 | 0 | 0 | 0 | 24,853 |
| Due to other funds | 348,700 | 0 | 0 | 33,803 | 382,503 |
| Total liabilities | <u>503,865</u> | <u>91,865</u> | <u>136</u> | <u>33,803</u> | <u>629,669</u> |
| DEFERRED INFLOWS OF RESOURCES | | | | | |
| Unavailable revenue - taxes | 61,000 | 0 | 0 | 0 | 61,000 |
| Unavailable revenue - community development | 313,379 | 0 | 1,238,049 | 0 | 1,551,428 |
| Total deferred inflows of resources | <u>374,379</u> | <u>0</u> | <u>1,238,049</u> | <u>0</u> | <u>1,612,428</u> |
| FUND BALANCES | | | | | |
| Nonspendable - prepaids | 80,656 | 0 | 0 | 0 | 80,656 |
| Restricted | 163,828 | 178,179 | 148,187 | 239,398 | 729,592 |
| Assigned | 222,823 | 378,683 | 0 | 0 | 601,506 |
| Unassigned | 926,468 | 0 | 0 | 0 | 926,468 |
| Total fund balances | <u>1,393,775</u> | <u>556,862</u> | <u>148,187</u> | <u>239,398</u> | <u>2,338,222</u> |
| Total liabilities, deferred inflows of resources, and fund balances | <u>\$ 2,272,019</u> | <u>\$ 648,727</u> | <u>\$ 1,386,372</u> | <u>\$ 273,201</u> | <u>\$ 4,580,319</u> |

See Notes to Financial Statements.

- 13 -

STATEMENT OF REVENUES, EXPENDITURES AND CHANGE IN FUND BALANCE -
BUDGET AND ACTUAL
GENERAL FUND

YEAR ENDED JUNE 30, 2021

| | Original and Final Budget | Actual | Variance Favorable (Unfavorable) |
|--|---------------------------------|---------------------|--|
| REVENUES | | | |
| Property taxes | \$ 3,599,863 | \$ 3,437,191 | \$ (162,672) |
| Penalties and interest | 22,000 | 17,872 | (4,128) |
| Licenses and permits | 44,900 | 62,731 | 17,831 |
| Intergovernmental | 218,800 | 466,323 | 247,523 |
| Charges for services | 171,500 | 184,177 | 12,677 |
| Fines and forfeits | 40,000 | 29,352 | (10,648) |
| Investment income | 7,500 | 3,480 | (4,020) |
| Miscellaneous income | 43,000 | 46,721 | 3,721 |
| Total revenues | <u>4,147,563</u> | <u>4,247,847</u> | <u>100,284</u> |
| EXPENDITURES | | | |
| Current | | | |
| General government | 1,258,288 | 1,183,991 | 74,297 |
| Public safety | 985,193 | 874,817 | 110,376 |
| Highways and streets | 620,366 | 480,453 | 139,913 |
| Culture and recreation | 119,821 | 110,597 | 9,224 |
| Health and cemetery | 38,015 | 40,618 | (2,603) |
| County tax | 27,242 | 15,766 | 11,476 |
| Agency requests | 315,057 | 311,799 | 3,258 |
| Debt service | | | |
| Interest | 138,555 | 137,626 | 929 |
| Principal | 169,706 | 190,634 | (20,928) |
| Capital outlays | | | |
| General government | 0 | 5,252 | (5,252) |
| Total expenditures | <u>3,672,243</u> | <u>3,351,553</u> | <u>320,690</u> |
| EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES | <u>475,320</u> | <u>896,294</u> | <u>420,974</u> |
| OTHER FINANCING SOURCES (USES) | | | |
| Operating transfers in | 2,000 | 144,265 | 142,265 |
| Operating transfers out | (622,320) | (682,997) | (60,677) |
| Total other financing sources (uses) | <u>(620,320)</u> | <u>(538,732)</u> | <u>81,588</u> |
| NET CHANGE IN FUND BALANCE | <u>\$ (145,000)</u> | <u>357,562</u> | <u>\$ 502,562</u> |
| FUND BALANCE - JULY 1, 2020 | | <u>1,036,213</u> | |
| FUND BALANCE - JUNE 30, 2021 | | <u>\$ 1,393,775</u> | |

See Notes to Financial Statements.

- 17 -

TOWN OF HINESBURG, VERMONT
STATEMENT OF NET POSITION
PROPRIETARY FUND
JUNE 30, 2021

EXHIBIT H

| | Water and Sewer |
|---|---------------------|
| ASSETS | |
| Current assets: | |
| Cash and cash equivalents | \$ 808,803 |
| Accounts receivable: | |
| Water/sewer and other fees | 325,938 |
| Prepaid expenses | 10,762 |
| Total current assets | <u>1,145,503</u> |
| Noncurrent assets: | |
| Capital assets | |
| Land | 341,619 |
| Construction in progress | 296,110 |
| Buildings | 687,443 |
| Equipment and vehicles | 998,668 |
| Improvements | 6,142,447 |
| Accumulated depreciation | <u>(3,138,789)</u> |
| Total noncurrent assets | <u>5,327,498</u> |
| Total assets | 6,473,001 |
| DEFERRED OUTFLOWS OF RESOURCES | |
| Pension related | <u>77,889</u> |
| Total assets plus deferred outflows of resources | <u>6,550,890</u> |
| LIABILITIES | |
| Current liabilities: | |
| Accounts payable | 15,819 |
| Accrued interest | 35,219 |
| Due to other funds | 83,720 |
| Net pension liability | 179,389 |
| Accrued compensated absences | 5,393 |
| Bonds, notes payable due within one year | <u>163,976</u> |
| Total current liabilities | 483,516 |
| Noncurrent liabilities: | |
| Bonds, notes payable due after one year | <u>1,917,725</u> |
| Total liabilities | 2,401,241 |
| DEFERRED INFLOWS OF RESOURCES | |
| Pension related | <u>2,188</u> |
| Total liabilities and deferred inflows of resources | <u>2,403,429</u> |
| NET POSITION | |
| Invested in capital assets, net of related debt | 3,245,797 |
| Unrestricted | <u>901,664</u> |
| Total net position | <u>\$ 4,147,461</u> |

See Notes to Financial Statements.

- 18 -

STATEMENT OF FIDUCIARY NET POSITION
FIDUCIARY FUNDS

JUNE 30, 2021

| | <u>Private Purpose Trust</u> <u>Peck Estate</u> |
|--------------------------|--|
| ASSETS | |
| Cash | \$ 8,266 |
| Investments | <u>1,125,981</u> |
| Total assets | <u>\$ 1,134,247</u> |
| NET POSITION | |
| Held in trust for others | <u>\$ 1,134,247</u> |

TOWN OF HINESBURG, VERMONT
COMBINING AND INDIVIDUAL FUND BALANCE SHEETS
ALL NON MAJOR GOVERNMENTAL FUNDS
JUNE 30, 2021

SCHEDULE 1

| | Special Revenue Funds | | Total |
|-------------------------------------|-----------------------|--------------------|--------------------------|
| | Cemetery Fund | Impact Fee Fund | Special Revenue Funds |
| ASSETS | | | |
| Cash, restricted | \$ 15,323 | \$ 194,311 | \$ 209,634 |
| Investments, restricted | 63,567 | 0 | 63,567 |
| Total assets | <u>\$ 78,890</u> | <u>\$ 194,311</u> | <u>\$ 273,201</u> |
| LIABILITIES | | | |
| Liabilities: | | | |
| Due to General Fund | \$ 2,216 | \$ 31,587 | \$ 33,803 |
| FUND BALANCES | | | |
| Restricted for specific purposes | <u>76,674</u> | <u>162,724</u> | <u>239,398</u> |
| Total liabilities and fund balances | <u>\$ 78,890</u> | <u>\$ 194,311</u> | <u>\$ 273,201</u> |

TOWN OF HINESBURG, VERMONT
NOTES TO FINANCIAL STATEMENTS
JUNE 30, 2021

NOTE 5 - INTERFUND RECEIVABLE AND PAYABLE BALANCES

The Town has combined some of the cash resources of its governmental funds for accounting and reporting purposes. That portion of the pooled cash balance is reported in the specific fund as an interfund balance. Interfund balances at June 30, 2021 are as follows:

| | Interfund Receivables | Interfund Payables |
|-----------------------|--------------------------|-----------------------|
| General Fund | \$ 0 | \$ 348,700 |
| Capital Projects Fund | 466,223 | 0 |
| Special Revenue Funds | 0 | 83,720 |
| Proprietary Fund | 0 | 33,803 |
| | <u>\$ 466,223</u> | <u>\$ 466,223</u> |

NOTE 6 - ACCOUNTS RECEIVABLE - GENERAL FUND

Accounts receivable in the Governmental Funds consists of:

| | |
|--|-------------------|
| Delinquent taxes and interest, net of \$11,000 allowance | \$ 81,926 |
| State of Vermont | 85,711 |
| Green Mountain Power | 5,831 |
| St George | 40,000 |
| Other grants and fees | 16,121 |
| Total | <u>\$ 229,589</u> |

NOTE 7 - LONG-TERM LIABILITIES

Notes and bonds payable of the various funds consist of the following:

| <u>Governmental Activities</u> | <u>Total</u> | <u>Due within one year</u> |
|--|--------------|--------------------------------|
| Note Payable - Northfield Savings Bank, interest at 2.85%, maturing July, 2022, payments of \$15,000 plus interest due annually. | \$ 30,000 | \$ 15,000 |
| Note Payable - National Bank of Middlebury, interest at 1.9%, maturing August, 2022, payments of \$28,695 plus interest due annually. | 57,390 | 28,695 |
| Note Payable - National Bank of Middlebury, interest at 2.22%, maturing August, 2022, payments of \$13,353 plus interest due annually. | 26,705 | 13,353 |
| Note Payable - National Bank of Middlebury, interest at 1.9%, maturing August, 2022, payments of \$26,757 plus interest due annually. | 53,515 | 26,757 |
| Note Payable - National Bank of Middlebury, interest at 2.22%, maturing August, 2022, payments of \$2,659 plus interest due annually. | 5,316 | 2,658 |
| Bond - Vermont Municipal Bond Bank, interest from 0.444% - 4.954%, maturing November, 2043, payments of \$35,173 plus interest due annually. | 808,988 | 35,173 |
| Bond - Vermont Municipal Bond Bank, interest from 1.78% - 3.87%, maturing November, 2047, payments of \$103,343 plus interest due annually. | 2,790,055 | 103,333 |
| Bond - Vermont Municipal Bond Bank, interest from 1.78% - 3.05%, maturing November, 2027, payments of \$31,200 plus interest due annually. | 218,335 | 31,200 |

TOWN OF HINESBURG, VERMONT
NOTES TO FINANCIAL STATEMENTS
JUNE 30, 2021

NOTE 7 - LONG-TERM LIABILITIES (Continued)

| <u>Governmental Activities</u> | <u>Total</u> | <u>Due within one year</u> |
|--|---------------------|--------------------------------|
| Note Payable - Clean Water State Revolving Loan, 2% interest, maturing December 2033, payments of \$27,614 including interest due annually. | 313,379 | 21,347 |
| Note Payable - Deere Credit, 2% interest, maturing December 2025, payments of \$30,502 including interest due annually. | 142,524 | 28,618 |
| Note Payable - Community Bank, 2% interest, maturing July 2025, payments of \$22,042 plus interest due annually. | 110,210 | 22,042 |
| Note Payable - National Bank of Middlebury, 1.84% interest, maturing June 2024, payments of \$30,000 plus interest due annually. | 90,000 | 30,000 |
| Total bonds and notes payable | 4,646,417 | 358,176 |
| State of Vermont - Vermont Community Development Program, 0% interest, maturing July, 2045, no payments due until it is repaid from Kelley Field. | 470,000 | 0 |
| State of Vermont - Vermont Community Development Program, 0% interest, maturing November, 2047, no payments due until it is repaid from Green Street. | 675,000 | 0 |
| Total due to State of Vermont over one year | 1,145,000 | 0 |
| Accrued compensated absences | 142,132 | 0 |
| Total governmental activities | <u>\$ 5,933,549</u> | <u>\$ 358,176</u> |
| <u>Business-type Activities</u> | | |
| Bond Payable - Vermont Municipal Bond Bank, interest between 4.0% and 6.2%, maturing December 1, 2026, principal payments of \$70,000 due on December 1, interest due June 1 and December 1. | \$ 420,000 | \$ 70,000 |
| Bond Payable - Vermont Revolving Loan Fund, interest at 1%, admin fee at 2%, maturing February 2034, annual payments of \$100,824 including interest beginning June, 2018, total available \$1,500,000. | 1,046,733 | 48,100 |
| Bond Payable - Vermont Municipal Bond Bank, \$125,111 at 0% interest, with a 2% admin fee, maturing July 1, 2031, annual payments of \$1,833 including interest. A principal payment of \$95,134 was made in January, 2010 utilizing Federal ARRA funds. | 17,942 | 1,474 |
| VT EPA Revolving Loan Fund, \$80,400 at 0% interest, maturing November, 2027 with first payment due November, 2023 and annual payments of \$8,040. | 77,795 | 0 |
| VT EPA Revolving Loan Fund, \$42,000 at 0% interest, maturing November, 2027 with first payment due November, 2023 and annual payments of \$8,400. | 42,000 | 0 |
| Bond Payable - Vermont Municipal Bond Bank, \$776,608 at 0% interest with a 2% admin. fee, maturing July 1, 2031, annual payments of \$47,495 including interest. This loan totalled \$1,553,216 and 50% was forgiven at the completion of the project through an ARRA loan subsidy. | 464,824 | 38,198 |

TOWN OF HINESBURG, VERMONT
NOTES TO FINANCIAL STATEMENTS
JUNE 30, 2021

NOTE 7 - LONG-TERM LIABILITIES (Continued)

| <u>Business-type Activities</u> | <u>Total</u> | <u>Due within one year</u> |
|---|---------------------|--------------------------------|
| Note Payable - National Bank of Middlebury, interest at 2.22%, maturing August, 2022, payments of \$8,862 plus interest due annually. | 12,407 | 6,204 |
| Total business activities bonds and notes payable | 2,081,701 | 163,976 |
| Accrued compensated absences | 5,393 | 0 |
| Total business activities | <u>\$ 2,087,094</u> | <u>\$ 163,976</u> |

During the fiscal year ended June 30, 2021, the following changes occurred in long-term liabilities:

| | <u>Total</u> | <u>Governmental Activities</u> | <u>Business-type Activities</u> |
|--|---------------------|------------------------------------|-------------------------------------|
| Long-term liabilities at July 1, 2020 | \$ 8,327,280 | \$ 6,086,883 | \$ 2,240,397 |
| Earned accrued vacation | 50,738 | 50,738 | 0 |
| Paid out accrued vacation | (17,922) | (17,922) | 0 |
| Bond and note proceeds | 351,229 | 342,734 | 8,495 |
| Bonds and notes payments | (690,682) | (528,884) | (161,798) |
| Long-term liabilities at June 30, 2021 | 8,020,643 | 5,933,549 | 2,087,094 |
| Due within one year | 522,152 | 358,176 | 163,976 |
| Due after one year | <u>\$ 7,498,491</u> | <u>\$ 5,575,373</u> | <u>\$ 1,923,118</u> |

As of June 30, 2021, the maturities of the bonds and notes payable are as follows:

| | <u>Governmental Funds</u> | | | <u>Water and Sewer Fund</u> | | |
|---------------|---------------------------|------------------------------------|--------------------|-----------------------------|------------------------------------|---------------------|
| | <u>Principal</u> | <u>Interest and admin. fee</u> | <u>Total</u> | <u>Principal</u> | <u>Interest and admin. fee</u> | <u>Total</u> |
| June 30, 2022 | \$ 358,176 | \$ 149,704 | \$ 507,880 | \$ 163,976 | \$ 6,198 | \$ 170,174 |
| June 30, 2023 | 357,313 | 143,354 | 500,667 | 166,212 | 21,885 | 188,097 |
| June 30, 2024 | 272,046 | 134,701 | 406,747 | 217,383 | 18,833 | 236,216 |
| June 30, 2025 | 243,273 | 125,410 | 368,683 | 180,841 | 38,007 | 218,848 |
| June 30, 2026 | 244,472 | 118,913 | 363,385 | 183,260 | 34,053 | 217,313 |
| 2027-2031 | 877,520 | 498,438 | 1,375,958 | 626,349 | 120,928 | 747,277 |
| 2032-2036 | 772,169 | 354,907 | 1,127,076 | 391,556 | 55,282 | 446,838 |
| 2037-2041 | 692,532 | 230,678 | 923,210 | 152,124 | 6,879 | 159,003 |
| 2042-2046 | 622,186 | 94,754 | 716,940 | 0 | 0 | 0 |
| 2047-2048 | 206,730 | 7,997 | 214,727 | 0 | 0 | 0 |
| Total | <u>\$ 4,646,417</u> | <u>\$ 1,858,856</u> | <u>\$6,505,273</u> | <u>\$2,081,701</u> | <u>\$ 302,065</u> | <u>\$ 2,383,766</u> |

DELINQUENT TAX POLICY AND DELINQUENT TAXES

1. Tax payments are due annually on November 15th. Taxes are considered delinquent the day following the tax due date. Interest will be added at a rate of 1% per month or portion thereof for the first 3 months and 1 1/2 % per month or portion thereof thereafter, on the unpaid principal. When partial payments are received, interest must be credited first, and the remainder applied to the principal.
2. Each month a notice will be sent to each delinquent taxpayer, which will reflect additional charges (interest) as well as payments. Interest will roll on the 15th of the month, meaning that payments should be received PRIOR to the 15th in order to avoid the additional interest charges.
3. Mortgage and lien holders will be notified of delinquent taxes within 60 days after the first notice of delinquency has been sent.
4. Payment arrangements, which fully pay the taxes by July 1, are required. Failure to make arrangements or to abide by them will require the Collector to begin the following actions to sell as much of the property as is necessary to pay the tax, costs and fees:
 - a. The Collector will notify the taxpayer of the Tax Sale decision, the date by which full payment must be received, and the costs to expect once the Sale process has begun.
 - b. The collector will notify all mortgage and lien holders.
 - c. Once the deadline date has expired, and full payment has not been received, the Collector will proceed with the Tax Sale according to the procedures specified in 32 V.S.A. Section 5252.
 - d. Cost of preparing and conducting the sale, including legal fees up to a maximum of 15 % of the amount of the delinquent tax, will be charged to the delinquent taxpayer.

Delinquent Taxes as of December 30, 2021

| <u>Year</u> | <u>Original</u> | <u>Outstanding</u> | <u># of Delinquencies</u> |
|-------------|-----------------|--------------------|---------------------------|
| 2004-2014 | | \$2,479.46 | 1 parcel |
| 2015 | \$303,717.00 | 480.67 | 3 parcels |
| 2016 | 347,298.00 | 549.17 | 4 parcels |
| 2017 | 331,967.00 | 975.14 | 6 parcels |
| 2018 | 543,312.00 | 1,489.12 | 9 parcels |
| 2019 | 320,836.00 | 6,519.31 | 17 parcels |
| 2020 | 305,001.00 | 29,036.11 | 35 parcels |
| 2021 | 489,283.00 | 293,414.00 | 112 parcels |

SELECTBOARD MEETING/TOWN MEETING INFORMATIONAL MEETING

Hinesburg, VT Town Clerk's Office

Received for record 9/3/2021

at 2 o'clock 20 minutes P.M

recorded in Book MISC Page 174-177

Attest: Heather J Roberts ^{Asst} Town Clerk

APPROVED

MARCH 1, 2021

The meeting was called to order at 7:05 p.m. via Zoom. There was no in-person town meeting this year due to the risks associated with Covid-19. Chairperson Phil Pouech laid out the protocols and instructions for the conduct of the meeting and advised people to use the chat room when needed to put forth questions as they would be monitoring that. He also advised the participants could raise their hands.

ARTICLE 1: To hear the reports of the officers of the Town of Hinesburg.

The first order of business was to hear Article 1, which was the report of the Selectboard. Phil Pouech gave a run down of FY 20, beginning with a hearty thank you to staff and community volunteers who had done so much work to continue to offer services to the public while dealing with the challenges and restrictions of Covid-19. He particularly thanked former town administrator Renae Marshall for her dedicated service, and Joy Dubin-Grossman for stepping in to fill that vacancy in the interim. He welcomed new employees Matt Denis from the highway department and Heather Roberts in the town clerk's office.

Pouech mentioned a few key issues from this year's budget saying that the proposed budget is a 3.1 percent increase. This is largely driven by increases due to the ambulance and the hiring of an additional police officer. They were able to keep increases low by utilizing one-hundred thousand dollars from the unallocated fund balance as well as applying unspent funds from the highway garage bond to help pay the cost of the bond.

Many highlights from the year were mentioned, including the Covid-19 response by so many people. He mentioned the Economic Development Committee and the work they had done to assist local businesses during difficult times; the Hinesburg Community Resource Center for their work at the Hinesburg Food Shelf on behalf of those in need; and the Little Free Pantry at the United Church and the volunteers who make all of this happen. Pouech said that we are truly fortunate to live in such a caring and supportive community.

Pouech stated that he is sure that going forward we will continue to provide remote access to meetings of all kinds since people seem to be more willing to attend meetings remotely and it is a great way to increase participation in the democratic process. He then mentioned some specific highlights of the year.

He mentioned that the stars were aligned for the ambulance service to come to Hinesburg. Voters approved the addition of an ambulance by a 2:1 margin in November. We have enjoyed 50 years of free transport service and now we will pay for our own. The ambulance will be donated. Another highlight was the approval of the Wastewater Treatment Facility bond for the upgrade and replacement of our existing facility. We will be able to garner approximately 50 percent of the funding from grants with the possibility of adding to that amount. The facility should be good for 50 years. The CVU-Route 116 intersection upgrade should help to alleviate traffic from all of the new development that is coming

to the village. The Community Police Department will be working with the Howard Center to help with mental health issues that arise, and working to revamp the restorative justice program. The Hinesburg Racial Equity Group has been working diligently to raise awareness of racial justice issues and Pouech acknowledged that this was a really important issue that we all need to think about and make progress on. The Energy Committee has been working to get more solar projects going on town facilities, and finally, the CSWD drop-off center has finally returned.

Pouech then continued on with his report, stating that the Town was facing many challenges. He said that the Selectboard supports the town manager transition and that though Hinesburg is not a large town, it is a very complex town with lots of new projects in the pipeline. We are looking at lots of new large-scale development, the addition of the ambulance, the wastewater treatment facility replacement and other things as well. He thanked the town employees for their hard work during the past year.

ARTICLE 2: To elect the necessary Town and School District officers by Australian ballot Tuesday, March 2, 2021:

- Selectboard member for a term of 3 years
- Selectboard member for a term of 2 years
- Selectboard member for a term of 1 year remaining of a 2-year term
- Town Moderator for a term of 1 year
- Cemetery Trustee for a term 3 years
- 3 Library Trustees for terms of 3 years each
- Peck Estate Trustee for a term of 3 years
- Champlain Valley School District Director for a term of 1 year remaining of a 3-year term

ARTICLE 3: "Shall the Town of Hinesburg adopt the town manager form of governance in accordance with the provisions of chapter 37 of Title 24 of the Vermont Statutes Annotated?" (Amended 2019, No. 67 Section 21.)"

Several people voiced their opinions for and against transitioning to a town manager form of government. Will Patten, a long-time advocate for the change, reiterated his opinion that it is time for Hinesburg to move to a town manager. The complexity of the town's operations warrants this, in his opinion. Roger Kohn, conversely, feels that the citizens retain more control over local government when the elected Selectboard members take direct input from them. Others weighed in as well.

ARTICLE 4: Shall the Town approve a General Government budget of \$1,946,828 with the estimated sum of \$1,411,403 appropriated from property taxes to defray the general government expenses of the Town?

There was discussion including the addition of a police officer, the need for additional water and sewer personnel once the treatment facility upgrade happens, and just general questions about the budget.

ARTICLE 5: Shall the Town approve a Highway Department budget of \$979,902 with the estimated sum of \$841,902 appropriated from property taxes to defray the highway expenditures of the Town?

There was very little discussion about the highway department other than to offer gratitude for a job well done and appreciation for their hard work. Lenore Budd asked a question about the capital funds and the Selectboard said the funds were for culverts.

ARTICLE 6: Shall the Town approve the Hinesburg Community Police Department budget of \$686,970 with the estimated sum of \$596,470 appropriated from property taxes to defray the police expenditures of the Town?

The police budget precipitated some questions, especially regarding the addition of an officer through the COPS grant. Sharon Lee Trefry asked if there had been an increase in mental health related calls and the answer was no. Sau asked if the town has been contributing to the State database regarding stops and racial profiling. The answer was yes, they have been doing so for a while. Chief Cambridge said they are looking forward to their partnership with the Howard Center.

ARTICLE 7: Shall the Town approve the Hinesburg Fire Department budget of \$376,295 with the estimated sum of \$336,295 appropriated from property taxes to defray the fire expenditures of the Town?

Andrea Morgante asked about the renovations to the fire station. Chief Barber answered that they removed the old Engine 1 and used the space to create a bunkroom so that people can stay overnight. Will Patten asked what it means to integrate the fire department into the town and Phil Pouech, chair of the Selectboard, said that it means we will work with them and support them just like any other town department. They have been mostly integrated for several years and have their payroll and other financial activities going through the Town.

ARTICLE 8: Shall the Town approve a new ambulance transport service budget of \$178,149 with the estimated sum of \$105,760 appropriated from property taxes to defray the ambulance transport service of the Town?

There was lots of discussion around the addition of an ambulance. There were questions about staffing and billing for the cost, as well as whether we would need a second ambulance. Pouech said that we had approved one full-time staff member last year but that we hadn't hired anyone. There will be 2 full-time staff members who will do admin and maintenance work during the day as there are not many calls, generally speaking. The question was asked why our budget is so low when compared to surrounding towns? Chief Barber said the budget had been vetted by outside experts.

ARTICLE 9: Shall the Town approve the Carpenter-Carse Library allocation from the Town of Hinesburg of \$225,487 with the estimated sum of \$225,487 appropriated from property taxes to defray the library allocation from the Town?

There was no discussion but Phil Pouech gave kudos to the library for adapting to Covid and continuing to serve the community so well.

ARTICLE 10: Shall the Town appropriate the sum of \$37,700 with the estimated sum of \$37,700 appropriated from property taxes, to be distributed as specifically designated to the following agencies and organizations?

| | |
|---------------------------------------|----------|
| Hinesburg Community Resource Center | \$23,100 |
| UVM Home Care & Hospice (VNA) | \$6,500 |
| Agency on Aging (CVAA) | \$2,000 |
| VT Family Network | \$1,000 |
| American Red Cross | \$400 |
| Hinesburg Senior Meal Site | \$650 |
| Vermont Center for Independent Living | \$200 |
| Steps to End Domestic Violence | \$2,350 |

Prevent Child Abuse Vermont
COTS

\$500
\$1,000

Andrea Morgante said that the HCRC does a great job, and Rachel Kring thanked the community for their on-going support and the volunteers who make it all happen.

(If voters approved Articles 4 through 10 as presented, total general fund expenditures of \$4,431,331 will be required, with the estimated amount of \$3,555,017 to come from property tax revenue.)


ARTICLE 11: Shall voters authorize the payment of real and personal property taxes for the fiscal year ending June 30, 2022, payable in full to the Town of Hinesburg in one (1) installment, with the due date being November 15, 2021 and to be collected by the Town Treasurer? Any and all payments received in the Town Treasurer's Office later than midnight on November 15, 2021 will be considered delinquent and will be subject to the collection of interest at the rate of 1% per month or fraction thereof for the first three (3) months and thereafter at the rate of 1.5% per month or fraction thereof.

There was no discussion about this article.

Signed and dated this 5th day of March 2021, and as attested to by:



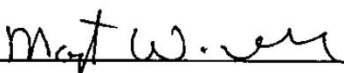
Phil Pouech, Chair



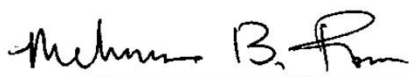
Merrily Lovell, Vice-Chair



Michael Loner



Maggie Gordon



Attest: Melissa Ross, Town Clerk

Selectboard Report

Introduction

For the past year, we continued under the constrictions of the Covid pandemic. Although Governor Scott officially lifted the state of emergency on June 14, 2021, and along with it the mask mandate, the state had increasingly high numbers of Covid cases in the fall of 2021. And yet, in spite of the restrictions of Covid, our Town had a busy year with many changes and new developments. Success in these difficult times is due to our dedicated, hard-working staff and volunteers, thank you! Special recognition to Joy Dubin Grossman, who with persistent hard work, attention to detail, thoroughness and flexibility led our town in the role of Interim Town Administrator, Interim Town Manager, and finally Assistant Town Manager. With Joy at the helm, our ride through the many challenges we faced was smooth. Todd Odit also needs special recognition. He jumped into his new position as Town Manager when the Town was in the middle of a crisis. With calm confidence, clear decisions, and a balanced viewpoint, he led us through that crisis and continues to lead our town with a calm demeanor, sure and solid guidance and an open leadership style. Todd does an impressive amount of research to inform his decisions and views and presents them in an open-minded way. Our town is fortunate to have him as Town Manager.

Some important developments from the past year are listed below:

Town Manager - At Town Meeting Day vote in March, 2021, voters approved a move from the Town Administrator form of governance to the Town Manager. In April, the Selectboard voted unanimously to hire Todd Odit as Hinesburg's Town Manager. Joy Dubin Grossman, who had moved in March from interim Town Administrator, became our new Assistant Town Manager.

Wastewater Treatment Facility upgrade - Following the successful bond vote in November, 2019, the Town worked with Wayne Eliot, of Aldrich and Eliot PC, to move this project forward. Sludge was cleaned out of the old lagoons in the summer of 2021, and the wick drains were successfully placed in the fall of 2021. The wick drains will need about a year to complete the job of draining the soil so it can be solid enough to support the new Wastewater Treatment facility. Work on the new facility is scheduled to begin in the fall of 2022 and be completed by the summer of 2024

Fire Department - Many changes have taken place in the Hinesburg Fire Department. At the end of June, Chief Barber resigned. The Selectboard hosted a celebration in his honor at the Fire House after the Fourth of July parade, honoring his many years of service. Odit appointed Nicholas Baker as an interim chief, and later as the permanent new chief.

There were delays in getting the new ambulance. It is hoped it will be delivered in the spring of 2022. Due to the delay, the Selectboard approved a temporary contract with Richmond Rescue Service from October 1, 2021 to June 30, 2022 for a cost of \$36,000. Much gratitude was given to St. Michael's Rescue for their many years of generous service to our town.

Other important Selectboard activity throughout 2021 is described below:

The Selectboard approved the Hinesburg Fire Department resolution, which clarified that the Fire Department is a Town Department.

The Selectboard voted to approve the Economic Development Committee grant to support Hinesburg businesses through the development of an online shopping portal, the "Near Me". Through this project and in other ways, the committee helped small businesses in Hinesburg by increasing their marketing presence during these challenging Covid times.

HINESBURG VERMONT ANNUAL REPORT

The Selectboard approved the Hinesburg Racial Equity groups' proposal to fly the Black Lives Matter flag at Town Hall from February 1, 2021, the first day of Black History month, through Juneteenth, 2021. There was a small ceremony including members of the Hinesburg Racial Equity group, some Selectboard members, and local high school students.

In March, 2021, the Selectboard welcomed Dennis Place as a new Selectboard member, joining current members Phil Pouech (re-elected), Maggie Gordon (elected), Mike Loner and Merrily Lovell. At the reorganization meeting Pouech was elected as Board Chair and Lovell as Vice Chair.

Town Counsel, Brian Monaghan, gave a presentation on Town Manager versus Town Administrator. He explained that the Town Manager is analogous to a CEO, with the Selectboard being analogous to the Board of Directors of a company. The Selectboard's roles are in the areas of oversight, advisory, policy and big picture ideas, while the Town Manager has charge of most of the administrative and executive functions that the Selectboard was previously responsible for.

In April James Jarvis was approved by the Selectboard as the new zoning administrator.

The new Town website went live on Tuesday, May 4. Much thanks to Joy Dubin Grossman and Ann Janda for their work on this. It is beautiful and easy to use.

Green-Up Day, according to Phil Pouech, Green Up Day coordinator, was a big success. Ninety percent of our roads were covered. Kudos to all the volunteers, and especially to the Conservation Commission and the Town Highway Road Crew for all their extra help.

In June, Town Manager, Todd Odit, began the reopening of Town Hall after it had been closed due to Covid for over a year and Town Hall staff returned to in-person work after Memorial Day.

The Hinesburg Fourth of July Parade and Fireworks happened this year! Happy Hinesburgers and others were able to get together to celebrate.

In July, Merrily Lovell became the new Chair and Maggie Gordon the new Vice-Chair. Phil Pouech stepped down as chair, allowing new leadership to step forward.

Also, in July, the Selectboard had its first in-person meeting yet a hybrid model remained, allowing members and the public to join remotely if needed.

The Selectboard adopted the newly rewritten Energy Chapter (8) of the Town Plan.

The Selectboard approved the Richmond Road Pedestrian and Bicycle Scoping Study. The updated study will separate the project into segments, the Chittenden County Regional Planning Commission will cover the major portion of the \$21,139 cost, with the Town being responsible for \$4,200.

The Selectboard approved the hiring of Stone Environmental to address the water quality concerns from the old Hinesburg Landfill.

In September the Selectboard approved a revised Hinesburg Employee Personnel Policy Manual. This was a long overdue update.

In October the Selectboard and the Town Manager's office had a day long retreat at Cedar Knoll Golf Club, which was facilitated by the Creative Discourse. The board explored values and goals of our community

The Town will establish a 4-way stop at the Richmond Rd, Texas Hill Rd, North Rd intersection next spring.

On December 7, Hinesburg voters approved voting by Australian ballot on budget items:

321 (78%) yes, 86 (22%) no and all public questions 270 (66%) yes, 137 (34%) no.

HINESBURG VERMONT ANNUAL REPORT

Voting will take place on the first Tuesday in March, the day after the traditional Monday evening Town Meeting which will continue to take place as an informational meeting.

The Selectboard approved the acquisition of the 291-acre Carse property addition to the Town Forest.

We learned the roof and the supporting structures of town hall need to be replaced. It was recommended the repair happen as soon as possible. It was fortunate that the Friends of Families program, which took place in the Town Hall for many years, had found a new home in the United Church of Hinesburg, and was not impacted by this closure.

Town Budget

A main responsibility of the Selectboard is to select and present a budget to voters at Town Meeting for their approval. With the new Town Manager form of governance, the Selectboard still needs to approve the budget, but the Town Manager is in charge of preparing a budget for the Selectboard to review, amend and adopt. The Town Manager's Report, a new addition to the Annual Town Report, will cover details of the budget.

Our dedicated Town Employees

Thanks are due to all our dedicated town employees. Our town employees have had to continue to be flexible as the challenges of the Covid pandemic have continued over the past year. The essential work of keeping our village water and wastewater flowing and the highway work of paving, painting, plowing and sanding has continued seamlessly in spite of Covid challenges. The Highway Department was glad to hire John Cheeseman as a much needed third employee in the department.

Special Recognition and Milestones Over the Past Year:

Special recognition needs to be given to Lenore Budd, who served from 9/30/2015 to 4/30/2021 as the Planning and Zoning Administrative Assistant. Shortly after 'retiring', she applied for and was unanimously appointed to a volunteer seat on the Planning Commission. We are grateful to Lenore for her continued service to our town, and for the intelligence and joyful enthusiasm she brings to any task she takes up.

Our Volunteers

The town is blessed by community members who desire to serve. These volunteers round out our town services to make sure our town is not only efficient and effective but a welcoming place to live. They add to the quality of life for all of us. We have many important committees in Hinesburg which are staffed by volunteers, putting in hours of hard work simply because they love our town and want to serve.

We also recognize volunteers and organizations who work outside our governing structure such as the Lewis Creek Association, Lake Iroquois Association and our well used Free Little Pantry.

Our town is stronger by each volunteer who willingly gives to their neighbors their most valuable asset, time. Make it a point over the next year to let our volunteers know how much we, or you, appreciate and value their gift.

Summary:

The Selectboard is grateful for all the residents in our town. We know you care deeply about what goes on in town, and many work together to ensure Hinesburg continues to be a healthy, warm and inviting place to live. We, as a Selectboard, work hard to make our decision-making processes open and honest. We believe with transparency we will arrive at the best decisions possible. We appreciate your opinions, suggestions and feedback. It is because of you that Hinesburg continues to be a great community in which to raise a family, work, have fun, and connect with others.

Merrily Lovell, Selectboard Chair

Affordable Housing Committee

The Hinesburg Affordable Housing Committee (HAHC) was formed by the Selectboard in August 2006 with the charge to “gather, generate and prioritize ideas and plans which will help to increase the availability of affordable housing in the Town”. The committee makes recommendations to the Planning Commission, Development Review Board, and Selectboard based on its findings. Meetings, which are open to the public, are usually held monthly in the Town Hall. Meeting agendas (with actual times and dates) and minutes are posted on the Town website.

Below are highlights of our work as related to the action items of our committee as written in the Town Plan.

In relation to action item 2.1.1, create affordable housing that satisfies demands in the Housing Needs Assessment, action item 2.1.4, facilitate public/private partnerships for the creation of affordable, senior, and reasonably priced housing, as well as the upgrading and rehabilitation of existing housing, and action item 2.2.1, promote the establishment of affordable rental and owner-occupied housing within the Village Growth Area, the committee:

- ❖ zoomed with Cindy Reid, Director of [Housing] Development for Cathedral Square, and Tyler Labrie, Associate Developer for Evernorth (Housing Vermont united with Northern New England Housing Investment Fund), to discuss their plans and our committee’s support to expand Kelley’s Field. Kelley’s Field is a three-building subsidized senior or disabled living community with 24 one-bedroom units that is also a SASH (Support And Services at Home) location. The plan is to add a fourth (two story) building with another 24 units, along with a new community room, new telehealth room, new garden area, a rebuilt gazebo, and additional parking.

Regarding action item 2.1.3, encourage affordable and reasonably priced housing where suitable infrastructure exists or can be provided, the committee:

- ❖ commissioned a video to discuss, explain, and promote Accessory Apartments, also known as Accessory Dwelling Units (ADU’s). An ADU is a one-bedroom or two-bedroom apartment that is subordinate to the principal unit. It can be located within an existing structure or can be an entirely separate building on the same lot as the main residence. The video is available to view on the HAHC page on the town website. Some of their purposes/advantages are:
 - they can be used as a source of rental income to help out the homeowner;
 - older relatives can age in place and avoid having to leave their home; and
 - adult children can gain access to affordable housing.

We welcomed new members Mary Beth Bowman and Emily Raymond to the committee. A previous member, Kellie Stoll, rejoined the committee but then moved out of town. With Kellie’s absence, we have one opening on our committee. If interested, please contact Joy Dubin Grossman at Town Hall or feel free to attend one of our meetings.

Committee members: Carl Bohlen (Chair), Dale Wernhoff (Secretary), Emily Raymond, Mary Beth Bowman, Rocky Martin, and George Bedard.

Agency Request Review Committee

The mission of the Hinesburg Agency Request Review Committee is to review and evaluate funding requests and make funding recommendations to the Select Board during the annual budgeting process.

Each year, the Town of Hinesburg receives numerous requests for funding from agencies that provide programs for prevention, intervention, advocacy, and direct services to the residents of our community. The intent of the Agency Request Review Committee is to ensure that our taxpayer dollars will benefit the greatest number of residents possible, with priority given to agencies that provide food, shelter, health and emergency services, and with additional consideration given to Hinesburg-based agencies.

The reports received from agencies, and their annual requests, indicate that while we are achieving our goal of assisting community members who are in need, that need is still with us and likely to increase.

Current Committee members are Kathleen Newton (Co-Chair), Roberta Soll (Co-Chair), Maureen Barnard (Co-Secretary), Michelle Stidsen (Co-Secretary).

Kathleen Newton (Co-Chair)
Agency Request Review Committee



HINESBURG VERMONT ANNUAL REPORT

Assessor's Office

Hinesburg Equalization results for 2021 were:

3 Year Combined/Equalized Average

CLA (common level of assessment) 87.87%

COD (coefficient of Dispersion) 11.54

2019 CLA 97.76 COD 8.71

2020 CLA 93.90 COD 10.74

2021 CLA 87.87 COD 11.54

The state's calculated CLA is a 3 year equalized average.

The COD increase is indicating a loss of valuation equity over different property types. This change is expected over time, but needs to be monitored.

The real estate market has been very active for the last three years. The actual sales ratio for Residential properties in 2021 was 81.79. The actual sales ratio for residential properties in 2020 was 86.27. As of November of 2021, there is a 25% increase in sales volume and the sales ratio for residential properties is 72.53. The most recent sales are showing a still increasing market in Hinesburg.

Statistical requirements of fair and equitable assessment are monitored by Property Valuation and Review, a CLA of less than .85 or greater than 1.15 would require a Town Wide reappraisal. Given the current market conditions, the equalized CLA for 2022 will be below 85, which is the required measure for a Town Wide Reappraisal. The State is aware of the volatility in the market across Vermont, and has not given any information regarding any update or change to Reappraisal requirements.

The COD increase is indicating a loss of valuation equity over different property types. This change is expected over time, but needs to be monitored.

The Assessors' office accounts for all property value changes (new construction, subdivision, Boundary Line Adjustment, additions and improvements). There were 105 change notices sent out for 2021 Grand List, which is fairly average for most years, and 6 official Grievances with none going to the Board of Civil Authority. In 2020 we had to adapt to holding hearings remotely to comply with State Mandates, and we continued the practice for 2021. The process was successful as all parties were willing to pivot to create new solution. Grievances were held via email exchange, telephone conversations and even masked driveway meetings. Hopefully in the near future we can get back to regular face to face interactions.

It has been a pleasure working with the residents and Staff in Hinesburg. If you have any questions or concerns regarding Assessment Values or procedures, please contact the Assessors Office phone (802)482-2281 extension 228 or email assessor@hinesburg.org

Respectfully,

Lisa Truchon, VMPA
Assessor, NEMRC
Town of Hinesburg

Carpenter-Carse Library

CARPENTER-CARSE
LIBRARY



»»» HINESBURG, VT «««

Carpenter-Carse Library contributes to the thriving community of Hinesburg by being a vital center for gathering, learning, communication and enjoyment.

2021 has been a lively year at the library. Here are some numbers to highlight:

7,653 library visitors this year. We've answered over **1,302** reference questions this year.

1,279 WiFi sessions and **791** public computer sessions were executed at the library this year. Patrons use our internet to apply for jobs, print paperwork, file taxes, and stay in touch with family and friends.

835 items get checked out of the library each week.

6,619 checkouts of digital audiobooks and ebooks from overdrive this year.

1,541 checkouts of audiobooks, movies & shows from hoopla!

196 Hinesburg residents got library cards in 2021.

88 425w solar panels were installed on the library roof by Green Mountain Solar to help the library reduce reliance on power that isn't generated by the sun.

6 weeks of exciting, free Summer Reading Programs were offered with "Tails & Tales" as this year's theme. Activities included learning about animal habitats, visits from owls & snakes from VINS, dancing with Ashley, Butterfly learning and related crafts, a visit from the violin family & Becoming an Animal Detective: what tales do tracks tell?

81 Adult Programs including trivia nights, movie nights, Songfarmer gatherings, book discussion groups, a publishing talk with Bill Schubart, Vermont Humanities Talks on vegetable history and Alfred Hitchcock, and important community conversations about how to talk with young people about race and racism.

In addition to all the usual happenings, we also worked to adjust our service model to whatever felt safest at the time: no easy feat. Additionally, we've helped homebound residents file their taxes remotely, provided home delivery of interlibrary loans, printed paperwork for people without printers, and made DMV appointments for people without the internet at home.

We continue to communicate with our patrons in a variety of ways, including a monthly e-newsletter featuring programming and other library happenings, and regular updates to our easy-to-navigate website which provides a calendar of events, research information, homeschooling resources, and more. We make every effort to make sure patrons are aware of library resources by sharing accurate and clear information in the newspaper, on our social media pages, and on our website.

We've seen an explosion of use for digital resources, over 6,000 titles were borrowed this year from Overdrive and we've seen continued enthusiasm for hoopla! which offers movies, music, and tv shows in addition to ebooks and audiobooks. All you need is your library card!

Aligning with the town plan:

As we look forward to our new fiscal year (starting July 2022), we continue to focus our efforts on town plan action items, not only those specific to the library (6.10: including promotion and marketing of library services, encouraging access to digital services, and continuing to provide no-cost programming for children) but also to 8.2 *supporting alternative renewable energy sources* (to date, our new solar panels have produced 3.38 MWh of power) and 6.9 promoting healthy living and active participation in the community with our bike lending program and our new bicycle repair station.

Thank you!

From residents who donate their spare vegetables for us to share with the community to the discussions of what you've read and loved lately, it is a gift to share this space with all of you. We appreciate the support and funding the library receives from our community, and we are always eager to hear from our community about ways to share our resources & expand our influences. Encouraging lifelong learning is central to our mission, and we enjoy being a space and place where questions are asked and answers are found.

Beth Royer, Library Director



Jack Main, grade 6

Cemetery Commission

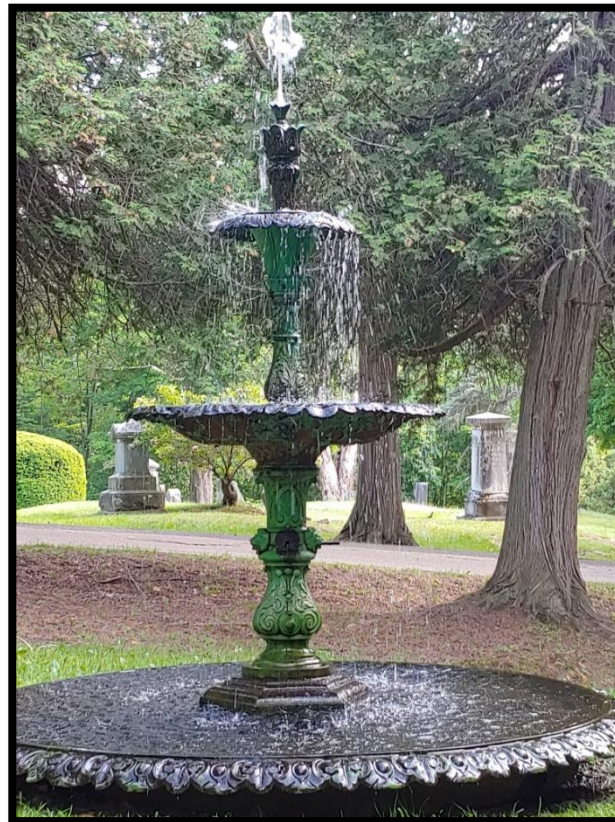
The Hinesburg Cemetery Commission is comprised of three elected members. The Commissioners oversee the Town's nine cemeteries: three active - Village, Barker/Rhode Island, and Bissonette Cemeteries, as well as a number of smaller inactive cemeteries around town.

Our main responsibilities are laying out and selling lots; maintaining records; maintenance; establishing policies, rules, and regulations for the operation of the cemeteries; planning for future needs; and conservation of our cemeteries. We feel fortunate to be able to keep these maintained in remembrance of our founding families, past residents, and ancestors who settled here before us.

This past year, with the help of a forester and an arborist, we identified and cut several branches and trees that were deemed most apt to fall and destroy headstones in the Village Cemetery. In the future, we are looking at improvements to the fountain and road at the Village Cemetery and more dead tree/branch removal at several of the cemeteries.

To purchase lots, make burial arrangements, or for headstone placements, contact Mary Jo Brace at 802-310-0727.

Cemetery Commission Members: Glenn Place, Jeri Belisle, and Mary Jo Brace



Conservation Commission

As the Covid-19 Pandemic continued throughout the year, the HCC settled into a semi-permanent schedule of Zoom meetings, apart from one or two in-person meetings at Geprags Park over the summer. Participation was excellent and the Conservation Commission continued to further its goals.

Geprags Park: This year, the HCC met several times with Vermont Gas Systems to reevaluate its agreement with respect to managing the gas pipeline corridor. At this time, the HCC is satisfied with VGS's maintenance of the corridor. The HCC purchased two "parsnip predator" shovels to assist with removal of poison parsnip, as part of an ongoing effort to reduce invasive plants in the park. The Commission applied for and received a \$600 grant from the Association of Vermont Conservation Commissions (AVCC) to create a Pollinator Garden at Geprags, located next to the parking lot. Work has begun to create this garden which will be used for demonstration and educational purposes.

Natural Resource Inventory and Mapping: The HCC, having completed Phase One of its work with Native Geographic, continued to Phase Two this year, which involves on-the-ground field surveys. The CC is currently in the process of reviewing contracts for the various field survey modules. Native Geographic is set to begin work on tracking wildlife road crossings this winter and will begin forest block studies in the spring of 2022. This mapping project, as each phase is completed, provides landowners, town officials, and committees/boards with increasingly valuable information to help guide development and help protect Hinesburg's most important natural resources.

Development Review: The HCC crafted a form to use as an aid in evaluating development projects with respect to potential impacts on natural resources. The HCC hopes this form will focus and streamline its process for writing comments and recommendations to the Development Review Board. The HCC weighed in on specific development proposals brought forward this year, with recommendations for the preservation of natural resources and continued focus on environmental values and concerns.

Collaboration with the Planning Commission: The HCC has been working with the Planning Commission to think about potential changes to the RR1 District in certain areas of Town. The Planning Commission has not yet completed its review of these changes.

Support for Various Projects: The HCC supported adoption of a community led Raise the Blade program aimed at encouraging people to leave the grass to grow to a longer length. The HCC also supported the Hinesburg Land Trust in its work toward the acquisition of the Carse property, on Lincoln Hill Road, leading to an expansion of the Hinesburg Town Forest and conservation of both the original Town Forest parcel along with the newly acquired Carse parcel.

Thank you to everyone on the Hinesburg Conservation Commission for another challenging year as Covid continues to disrupt the conventional meeting format.

The HCC meets on the second Tuesday of every month at 7:00 pm.

Respectfully submitted, Meg Handler

Conservation Commission

Development Review Board (DRB)

2021 Overview & Applications

50 applications to the DRB were submitted for review, which is the most since 2014 and substantially more than the 30 to 40 applications that are typically submitted annually. These applications included 10 Conditional Use, 3 Site Plans, 11 Subdivision Sketches, 2 Subdivision Preliminary, 4 Subdivision Final Plats, 16 Subdivision Revisions, 2 Development on a Private Right-of-Way, 1 Sign request, and 1 Appeal. The breakdown by zoning district for the 2021 hearings are 18 Agricultural, 13 Rural Residential 1, 7 Rural Residential 2, 6 Village, 1 Commercial, 1 Residential 2, 1 in the Industrial 1, 2 in the Shoreland, and one that was split between the Residential 1 and Rural Residential 1 zoning districts.

2021 Points of Interest

- Of the 50 applications reviewed, three were withdrawn and none were denied.
- 5 new lots were created and 7 new dwellings units were approved.
- Joe Laster's sketch plan application for 8 residential units and a 54 unit master plan
- Hinesburg Center II/David Lyman Revocable Trust 22 residential unit plus non-residential preliminary plat review

Volunteer Board and Staff

I would like to thank the existing members; it is your hard work and dedication that allows the DRB to function efficiently: John Lyman, Ted Bloomhardt, Jon Slason, Greg Waples, Richard Jordan, Branden Martin, and alternate Bryan Currier. Thank you to Amy Coonradt for taking minutes this year. I would also like to thank Mitch Cypes for his hard work getting staff reports completed.

My goal as Chairperson is to make each of our applicants feel heard and respected during our meetings and to ease them through the process as they meet our regulations along the way.

Dennis Place
DRB Chairperson
Hinesburg DRB Annual Application Data

Economic Development Committee

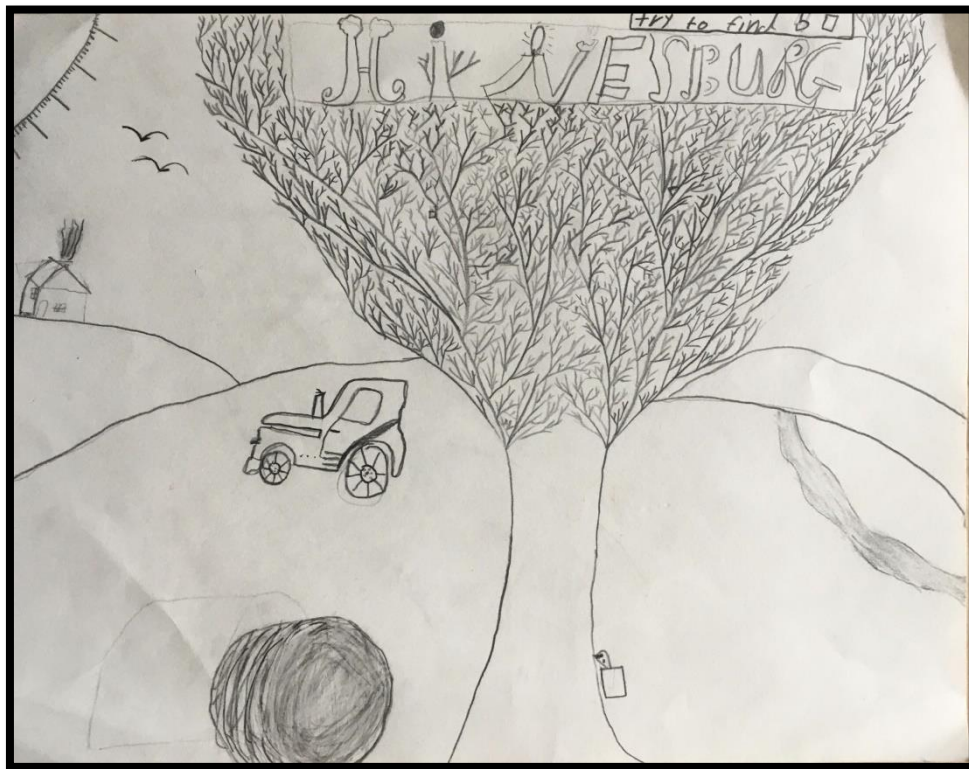
The Economic Development Committee (EDC) is responsible for managing the revolving loan fund (RLF) and also for considering ways to create economic development in Hinesburg. 2021 was another challenging year all around due to the continuing COVID-19 pandemic.

The EDC recognized that COVID-19 was creating continued challenges for local businesses. Using funds available to the EDC through the Revolving Loan Fund, and approved by the VT Agency of Commerce and Community Development, we created a program called Near Me Marketing Initiative to increase the visibility of local Hinesburg businesses on the web and local media. The goal of the program is to help local businesses increase their visibility on social media and drive sales growth for businesses in the community.

Ten different businesses signed up for the program and engaged in the process, receiving an initial consultation, audit, and recommendations by a consultant. In discussions with businesses, it was felt that there would be value in creating a comprehensive directory of local businesses that would be available online and linked to the new town website. We hope to work with the town to make this happen in the coming year.

In the coming year, we will also continue to focus on our mission of supporting Hinesburg businesses. We have over \$100,000 available in our Revolving Loan Fund to loan to Hinesburg businesses. We also look forward to working with the new Town Manager to better understand the development priorities for the town. As a reminder, all information regarding our progress and meetings can be found at <http://www.hinesburg.org/hedc/>.

Will Eggleston, Andrew Frost, Stephen Gladstone and Melissa Levy, Chair
Hinesburg Economic Development Committee



Darien Haselton, grade 6

Energy Committee

After another year with the covid virus and all the complexities that come with a pandemic, the Hinesburg Energy committee continued its work and achieved a few milestones. After the Energy Committee completed the rewrite of the energy section of the town plan, it went through a review by the Planning Commission and the Selectboard and after two publically warned meetings the Selectboard adopted the proposed changes and accepted the revised energy section of the town plan. Among other things, the Town of Hinesburg can now have a significant say as to where renewable energy systems can be placed in our town.

This past year we also saw the completion of the solar photovoltaic (PV) array on the town garage roof. The potential annual production capacity of that system is 37,372 KWHs, which will help offset a portion the electrical use of the garage. Another project completed this year was a solar PV array on the new police station. This system has the potential annual production capacity of 27,407 KWHs and will also help reduce a portion of the electrical load of the police station. After 5 years the town will have the option to purchase these systems outright and gain the full benefit of the electrical production of these solar PV arrays. Both these systems were installed by Vermont Independent Energy, LLC of Richmond, Vermont.

Another solar PV system that is currently a work in progress is a larger community solar photovoltaic array that will be on the site of the old Hinesburg landfill. There have been some issues that had to be addressed as to how the landfill was closed have delayed this project, but we are hopeful that construction for this system will begin this summer or fall. This particular solar photovoltaic project will have the opportunity for individual households in the Vermont Electric Coop utility area to participate. For more information about the status of the municipal and community solar photovoltaic systems in Hinesburg, you can go to the town website or contact us at hinesburgenergy@gmail.com

As for 2022 we'll be continuing our energy assessment process of three of the town's municipal buildings, starting with Town Hall, and submitting a report to the Select Board on how these buildings can get to net zero energy, which is our stated energy goal for Hinesburg. Once we reach a level of confidence that we can safely meet publically, the Energy Committee is planning a public informational meeting to inform Hinesburg residents about the solar photovoltaic opportunities available to them as well as federal and state rebates, incentives and credits that are available for getting homes to net zero energy.

It is also a goal of the energy committee to find ways to shift our mode of transportation from gas powered vehicles to electric vehicles. With that in mind, we have presented to the Selectboard a proposal for an electric charging station behind town hall. We are continuing our effort to get this accepted by the Selectboard and have it installed this year.

As always, we welcome town residents to our monthly meetings which are the 1st Tuesday of the month 7 PM on the third floor of town hall. We also encourage anyone who has interest in our town's energy future to join us. Our committee also has two vacancies and we are looking for folks who might like to join our committee and help us with this important work as we help guide our town to a more sustainable energy future.

Respectfully Submitted for the Hinesburg Energy Committee by
Chuck Reiss

Health Officer

Pursuant to Vermont statute 18 V.S.A. Ch. 11, all towns in Vermont are required to have a town health officer. You can find all the duties and responsibilities for the town health officer at healthvermont.gov/tho. I've been serving Hinesburg since my appointment by the selectboard in December 2019 and my current term lasts until 12/31/2021. I am a registered nurse and currently work in the Harwood Unified School District.

This has been a busy year for me as the town health officer, not only with the everyday occurrences that a town health officer does to ensure communities are safe and healthy, but also with the pandemic which has made things a bit more challenging as well.

With the pandemic, town health officers in the state have noted more landlord/renter disputes than in past years. Often a renter or landlord needs to have their housing inspected for different reasons, and housing inspections are time-consuming. Each inspection requires a written report which is submitted to the landlord and the renter with recommendations for necessary repairs. These repairs follow guidelines pursuant to the Town health officer manual.

Throughout this past year, I collaborated with a state fire marshal on a few rental properties to ensure that fire code concerns were addressed correctly. I also worked with the health department on lead abatement at a rental property.

Another responsibility of the health officer is the inspection of failed or failing septic systems. No, that does not mean I go crawling down into a septic tank, but it does mean that we follow the guidance and determine if a septic system has failed, why it has failed, and the best resolution. There were a few septic system failures this past year that needed to be evaluated and resolved. I successfully navigated all of them.

Anytime an animal bites a human it is the town health officer's responsibility to ensure the safety of the person that was bitten. There were a number of animal bites this year from domestic animals. Typically, the healthcare provider that rendered assistance to the person that was bitten calls the town health officer, and an investigation is done. My biggest concern, as with all town health officers, is determining of the animal's rabies vaccination status. We also ensure that the animal's owner is able to quarantine their animal for a predetermined 10-day period no matter the animal's vaccine status.

Everybody likes to swim in Lake Iroquois during the summers and use it as a recreational facility for boating as well. This year, as in years past, we saw cyanobacteria blooms in the lake, and those need to be checked by the health officer, or their representative, of theirs to determine if those blooms pose a threat to the public. Towards the end of the year, we saw a few reports that had to be confirmed.

The job of the town health officer has numerous responsibilities to public health and well-being. I take these seriously and put the time that is needed into each case that comes up. I look forward to continuing to serve as the Town health officer.

Phil Stolz
Hinesburg Health Officer

Highway Department

The pandemic coupled with a very small crew, limited the highway department's ability to accomplish all the projects intended over the past year. We appreciate the level of patience the community exhibited when regular maintenance and special projects were slowed. If you have concerns or an issue, please contact us. If there's a tree down, a pot hole, or a rough road we want to know. We cannot be everywhere at once.

With the help of John Alexander from the water & wastewater department, we ditched and rip-rapped the lower section of Texas Hill Road. In the spring of 2022, we intend to ditch and rip-rap the back side of Lincoln Hill Road as well. Both of these projects are grant funded.

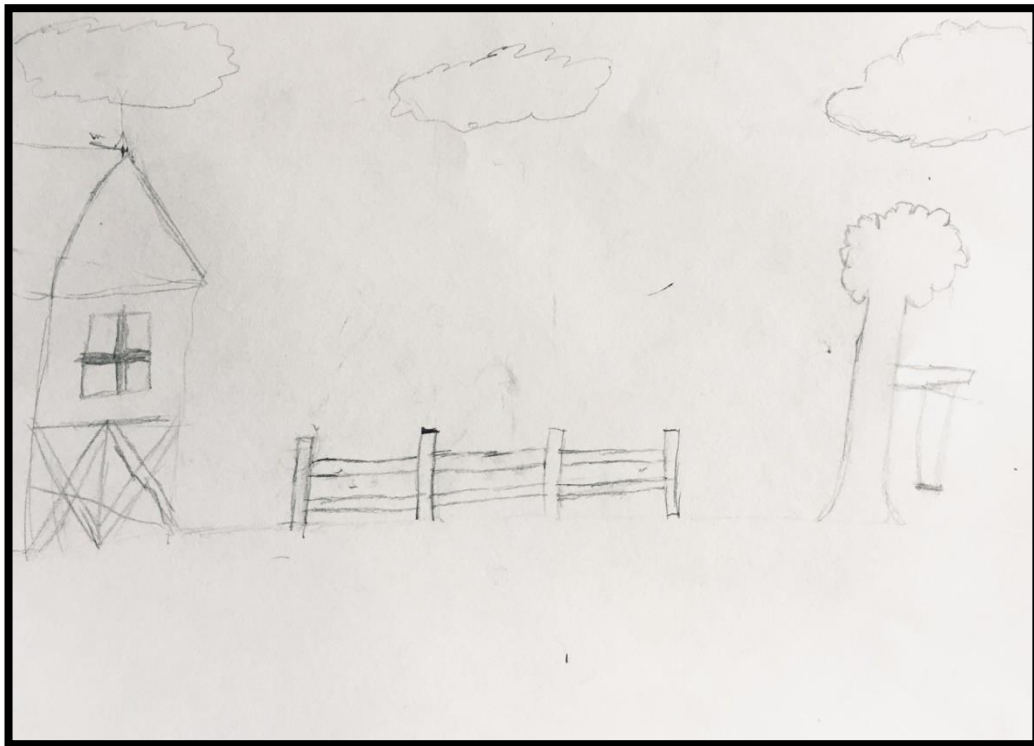
We have an additional grant for the same type of work on Baldwin Road. This work will reduce runoff into Lewis Creek on either side of the Bridge. Work there will be later in the summer of 2022.

We replaced the 2008 John Deere grader with a 2021 John Deere grader. Many of the new features are helpful; like being able to set the controls to get more and better crowns on the gravel roads.

We received a Class 2 Paving Grant through the State that covered the cost of paving Pond Rd, Farmall Drive, Fredric Way, Mulberry Lane and Mechanicsville Road.

As we say every year, thank you for allowing us to serve you by making the roads safe for all to enjoy.

Thank you,
Michael Anthony
Road Foreman



Devan Martin, grade 6

Hinesburg Community Police Department



Since the beginning, the Hinesburg Police Department has believed in the community policing model, and this has not changed. Unfortunately, because of Covid-19, many departments have seen staffing levels and nationwide changes to the policing profession and, as a result, there has been a shift from community policing to responsive and reactive policing. This has not been the case for us. The Hinesburg Police Department is dedicated to the community policing model and will not sacrifice service or our connection to the community.

This year our department, our county, and our state have seen a number of changes including a continued shift from the traditional notion of retributive justice to transformative and restorative justice. This shift has been facilitated by changes at every level of our criminal justice system as well as with our continued partnership with both the Williston Community Justice Center and Community Outreach. Although our department has remained Covid-19 cautious, we have gone back to much of the proactive community-oriented events and services we have done in previous years, including increased truck enforcement, car seat installations, the Easter bunny parade, and our new Autumn scarecrow. We are also dedicated to the philosophy that our officers should go above and beyond the minimum training requirements and as a result have taken extra training to reflect that, including training on de-escalation, child abuse, and implicit bias.

We welcomed the first new police position our department has had in over 10 years with the addition of a 6th full-time officer. The new position was partially paid for with a federal grant and it will help keep officers and community members safer. It will also satisfy the future growth and development our community is expected to experience in the coming years. We have also filled three officer positions that opened within our department. The first is Dan Silver from The Richmond Police Department, second is Brian Fox from The Shelburne Police Department, and finally is Dan Eickenburg, also from The Shelburne Police Department. We welcome them and are thankful for the experience and devotion they bring to our department. Lastly, our police department is dedicated to renewable energy and is proud to say we now have a solar array on our building.

Chief Anthony Cambridge

Hinesburg Police Department



Hinesburg Community Resource Center



Hinesburg Community
RESOURCE CENTER

The Hinesburg Community Resource Center (HCRC) is a volunteer-driven non-profit organization of neighbors helping neighbors. We have served the Hinesburg Community since 1986. Program updates are for our fiscal year (July 1, 2020, to June 30, 2021).

Community members continue to show up for each other during these challenging times. Here at HCRC, we are lucky enough to see so much good in action through our volunteers and support from our neighbors.

Groups got creative with their support this year including kids running a lemonade stand to raise funds and Red Wagon Plants donating starter plants for Food Shelf guests. Some other highlights included taking advantage of the warmer months with an outdoor clothing swap and outdoor playgroups for kids and caregivers anxious to get back to some educational social time. The Food Shelf continued to provide excellent service through drive-up pickups and home deliveries.

The Hinesburg Food Shelf is run by volunteers and is located at 51 Ballards Corner Road. The Food Shelf had 756 visits from 120 families. We are open twice per week, and families may visit once per month to stock up on groceries and an extra time per month to pick up more fresh produce; we also offered a full Thanksgiving meal to 95 households. There was steady usage this past year, and those numbers are picking up again as the pandemic wears on and other support for families end.

We were able to provide 120 snack bags and financial assistance to the schools to help children needing food during school breaks. We are currently bringing back our school vacation food program and are providing snacks and meal items directly to children who receive free or reduced lunch. We hope to reach more families this year and continue to grow this program.

For those unable to meet basic needs, HCRC offers an Emergency Assistance Fund. This year we assisted 31 families (73 individuals) with utility bills, heating fuel, rent, car payments, and more. There has been a steady increase in the amount of people looking for assistance and the overall cost while other assistance programs offered through the pandemic have slowed down. Along with financial assistance, we educate families on other available resources.

Our Friends of Families program connects young families with a supportive community; programs are free and open to all. We hold regular playgroups, and 170 visits were made this year by 78 caregivers and kids. We also offered two Clothing and Book Swaps. During the pandemic, we pivoted to provide an outdoor music and movement playgroup and an outdoor clothing and book swap and moved to an online storytime during the colder weather. We are working with the Carpenter-Carse Library to offer book dedication for new babies born from 2019-2020 and hope to bring back the in-person Baby Brunch when it is safe to do so.

Medical Equipment Lending is offered to anyone in need, and individuals can borrow this equipment, free of charge. This year, HCRC served 24 people with medical equipment loans.

HCRC received financial and in-kind support this year from businesses and individuals, the Towns of Hinesburg, Huntington, Monkton, and St. George, farms, faith groups, organizations, social clubs, and private foundations. All profits from our Twice is Nice thrift store also fund our programs. We continue to be deeply grateful for our donors and partners.

Note from Executive Director Shannon Wheeler: I have been in this role for only a few weeks now, but it did not take me long to see the hard work and dedication from all of the volunteers and incredible support from neighbors, businesses, surrounding towns, and the Town of Hinesburg. It all goes a long way to help neighbors in need and the overall health of this amazing community. We thank you for your generosity.

Shannon Wheeler, Executive Director, HCRC

Hinesburg Fire & First Response

The Hinesburg Fire Department had an active and successful 2021. From January 1st to December 1st, 2021 the Department has responded to 409 emergency incidents with 63% being EMS in nature and 37% being fire response related. Our members have worked tirelessly to improve themselves, logging 981 total hours of training between Fire, Rescue, and EMS disciplines. We currently have two members participating in a Firefighter 1/Firefighter 2 program and three members enrolled in an Advanced EMT course. Earlier this year, one member obtained a new AEMT license and three members obtain new EMT licenses. We are lucky to have dedicated men and women amongst our ranks who are always striving to provide the best service to our community.

This year saw the end of an era, as Chief Al Barber retired from his role as Chief after 22 successful years of leading our department. We would like to offer a large thank you to Chief Barber and his family, who sacrificed many hours at home in order to lead our organization. We wish you a long and healthy retirement, Chief.

To briefly introduce myself, my name is Nicholas Baker, and I joined the Hinesburg Fire Department in March 2021 after moving to town with my wife in November 2020. I was appointed Interim Fire Chief effective July 1st and appointed permanent Fire Chief effective November 10th. I currently work as a career Firefighter/Paramedic in New Hampshire and was previously a volunteer Fire Chief in New Hampshire before relocating to Vermont.

With the support of the town, the Department has taken a large step forward in hiring two full-time Firefighter/EMTs, Daniel Macaig and Erik Short. These positions have greatly improved response coverage during the day when our call staff is unavailable due to their full-time jobs. Currently, these two positions work a Monday-Friday 7:30 am-4:00 pm schedule.

Our ambulance order was placed in April 2021; however, due to national production delays, it is scheduled for delivery in April of 2022. October 1st, 2021 saw a changing of the guard as St Michael's Rescue finished its service to Hinesburg after 51 years. We offer a great thank you to St Michael's Rescue for its dedicated service and welcome Richmond Rescue as our current ambulance provider until our own ambulance is in service.

I would like to thank our community, selectboard, and town manager for your support as we continue to strive towards providing you with all the best service possible.

Respectfully,

Nicholas Baker, Fire Chief



Hinesburg Land Trust

The Hinesburg community has once again shown its strong commitment to conservation. The Hinesburg Town Forest-Carse Conservation Project is the latest conservation project to be supported with both generous donations from residents and allocation of town funds.

With this project, the Hinesburg Land Trust's work over the past 33 years in collaboration with willing landowners and other conservation organizations has helped protect over 4,000 acres of farmland, forests, wetlands, and riparian areas of Hinesburg. The 834 acre Hinesburg Town Forest along with the addition of the 291 acres of the Carse land with its conservation easement held by Vermont Land Trust will strengthen the 4,400 acre stretch of connected forestland identified as a "Priority Interior Forest Block" and a "Priority Connectivity Block" by the statewide plan, Conservation by Design.

The Hinesburg Land Trust has played an important role in conserving some of these significant places and natural communities. Beginning in 1988, HLT has been guided by its mission *"To ensure thriving, connected human and natural communities through land conservation."*

The easy access for Hinesburg residents and visitors to hundreds of acres of land and trails on conserved land has been made possible through generous donations from community members, the Hinesburg Land Preservation Fund, and grants from Vermont Housing and Conservation Fund and other foundations.

Through the town planning and regulatory process, citizens have consistently voiced their desire to maintain the ecologically, aesthetically, and economically important natural features and systems as the population has changed and grown. Using a nonregulatory approach and working with willing landowners and other conservation organizations, HLT has conserved a wide variety of land to ensure that the people, wildlife, and plants continue to thrive. From creating opportunities for access to the Russell trails in the village to protecting habitat for endangered bats and other wildlife, HLT looks forward to continued collaboration with town officials and residents to ensure that conservation is always a tool for shaping the changing landscape and demographics of the town.

Hinesburg Land Trust

Hinesburg Senior Meal Site

Due to Covid19, the Hinesburg Senior Community Meals did not happen this year. In the past, Seniors gathered each Friday (except the first Friday of each month) at the United Church of Hinesburg's Parish House for a meal, exercise, and friendly conversation. In addition to a nutritious meal, this offering provides socialization and companionship for older people who may be isolated or live alone. Also, one Friday per month, a librarian from the Carpenter-Carse Library brings books and videos to be checked out and a UVMMC nurse comes approximately every six weeks for a foot clinic.

Throughout the year, birthdays are celebrated monthly and the tables are beautifully decorated by volunteers for all major holidays. Volunteers are in charge of the set-up, decorating, serving the meal, and doing the clean-up work afterward.

We look forward to being able to gather safely at some point in the future.

All seniors are welcome! Call Judy Clark at (802)453-2121.



Lake Iroquois Association



**Lake Iroquois
Association**

PO Box 569, Hinesburg, VT 05461

Research, education, and action for a healthy lake

Similar to previous years, Lake Iroquois continues to show a positive trend regarding decreased nutrient levels. The Vermont Department of Environmental Conservation's Lake Score Card for 2021 again shows a highly significant decrease in phosphorus levels: (https://anrweb.vt.gov/DEC/IWIS/ReportViewer3.aspx?Report=LakeScoreCard_CurrentTrendsAndStatus&ViewParms=True). In recent years, Lake Iroquois moved from classification as a eutrophic waterbody (one with excessive nutrient levels) to one that is mesotrophic (having a moderate level of nutrients). The lake will always possess natural nutrient levels required for a healthy lake and sustainment of aquatic life. However, to the extent practicable, our goal is to reduce human-influenced sources of nutrient inputs. Detailed data and information on how the data is collected can be found on the Vermont Department of Environmental Conservation's Lake Scorecard at: <https://www.lakeiroquois.org/water/lake-data-maps>.

Aquatic Invasive Species Mitigation

Despite the ongoing pandemic, 2021 was a busy year for the Lake Iroquois Association (LIA). In late June, Solitude Lake Management successfully applied a low dose (below safe drinking water level) application of the aquatic herbicide, ProcellaCOR, to address the infestation of Eurasian Watermilfoil observed in Lake Iroquois for over 30 years. Please see the following link to observe the contrast between pre- and post-treatment <https://www.lakeiroquois.org/invasives/milfoil-control-efforts/what-a-difference>.

Aquatic Invasive Species Prevention

We continued our Greeter Program and boat wash station, which operates from Memorial Day to Labor Day. These programs are viewed by the Vermont Department of Environmental Conservation (VT DEC) as a model for other greeter programs in the state. At present, only two aquatic invasive species occupy Lake Iroquois; by comparison, Lake Champlain has a total of 51. This reality highlights the importance of these efforts.

The Greeter Program is designed to educate recreational water craft users on the importance of aquatic invasive species prevention and management efforts. The boat wash station permits fresh water washdown of watercraft and aids in preventing invasives from entering or leaving the lake. The greeters also provide information to lake users on safety and best practices to protect water quality while using the lake. The number of boats inspected this year (1486) approached the number inspected in 2020 (1608), and were nearly double the number inspected in 2019 (800). The breakdown of total water craft inspected is as follows: Kayaks (626); Motor Boats (326); Paddle Boards (240); Canoes (100); Row boats (8); Sail boats (3).

These efforts are graciously funded and supported by an Aquatic Nuisance Control grant from VT DEC, the Towns of Williston, Hinesburg, and Richmond, membership dues, and the generous donations of LIA members.

Sampling and Monitoring

Aquatic Plant Survey

The Darrin Freshwater Institute completed an aquatic plant survey in September to monitor presence and absence of aquatic plant species. This and other plant survey reports may be reviewed at <https://www.lakeiroquois.org/about/annual-reports>.

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Lake tributary water quality monitoring

After a down year for the LaRosa Partnership Program (LPP) in 2020 due to the COVID-19 pandemic, 2021 saw a return to grant-funded support for tributary sampling. With support and input from the VT DEC regional Basin Planner, the Lake Iroquois Association was able to sample 10 tributaries best representing inputs to Lake Iroquois between the month of May-August. This number was down from 24 tributaries sampled in 2019. Sweeping changes to the LaRosa Partnership Program in 2020 and limited funding, combined with an increase in participants, forced reductions in sampling for all LaRosa watershed partners.

Conservation

LIA participated in the Loon Restoration Project managed by Erick Hansen of the Vermont Center for Ecostudies. A current and former LIA Board member set up and maintained a nesting platform to support successful nesting activity. A former Board member records loon activity reported by lake residents and visitors to the lake. Lake Iroquois has supported multiple years of successful breeding pairs of loons.

Miscellaneous Highlights

Watershed Action Plan

In other highlights, a collaborative effort among the Lake Iroquois Association, Winooski Natural Resources Conservation District, and the Lewis Creek Association led to the successful awarding of a Lake Champlain Basin Program Watershed Action Plan grant. The purpose of the grant is to assess the watershed, identify areas requiring restoration, and develop project sheets prescribing corrections actions. This work is set to begin in 2022.

Lake Management Plan

The Association successfully completed its first edition of a comprehensive lake management plan https://www.lakeiroquois.org/fileadmin/files/Annual_Reports/Plans/Lake_Iroquois_Association_Management_Plan_2020-2025.pdf?1d5658947a04f6a0033818d1a9a3dbb48abaff26.

Beebe Lane Drainage Improvement Grant

We partnered with the Lake Iroquois Recreation District (LIRD) to apply to the Mount Ascutney Regional Commission (MARC) for an implementation grant that addresses stormwater issues on Beebe Lane. We hope to hear of a successful award by the end of calendar year 2021.

Ice Out Challenge

The Lake Iroquois Association held its first annual Ice-Out contest in 2021 with 2,262 tickets sold. The organization plans to make the Ice Out Challenge an annual fundraiser, with tickets on sale from mid-December 2021 through March 1, 2022. More information on historic ice out dates and the contest may be found on the website at <https://www.lakeiroquois.org/news/ice-out-challenge>.

Shannon Kelly, Chair

Lake Iroquois Association



Lake Iroquois Recreation District

The Lake Iroquois Recreation District beach area, along with its 150 acres of open land, serves the district towns (Williston, Richmond, Hinesburg and St. George) as well as non-residents. The district lands provide access to swimming, picnicking, playground equipment, and walking trails. The beach area also continues to host birthday parties and other individual and group functions. Costs for septic maintenance and summer staff represent the bulk of our annual expenses. Water quality sampling is done on a weekly basis and results are within State limits for beach facilities.

The LIRD continues to work on implementing the design for Beebe Lane improvements by applying for grants as they become available. One other item of note is the treatment that was done to help eradicate Milfoil which contributed to a much cleaner swimming area this past season.

The Lake Iroquois beach is a beautiful and affordable local recreation area. We will open for the 2022 summer season on Memorial Day weekend and close on Labor Day weekend. Please come and enjoy this wonderful facility.

Jack Linn – Richmond

Jeff Davis, – Hinesburg, Chair

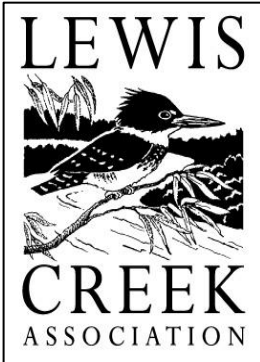
Harry Bowen – St George

Sarah Francisco – Williston, Treasurer



Mira Parker-Clark, grade 6

Lewis Creek Association 2021 Program Highlights



Lewis Creek Association was busy with new projects this past year. Many reliable and talented volunteers and town and state staff helped to grow our community service programs, especially nature conservation activities and our water quality education and improvement program “Ahead of the Storm” (AOTS). Our area of work is the middle Lake Champlain Valley including the Lewis Creek, LaPlatte River, Patrick Brook, Thorp/Kimball/Holmes Brooks, and McCabe’s Brook watersheds. We focus on the health of Lake Champlain and its basin feeder streams, which send the bulk (~80%) of phosphorus pollution to the lake when streams are experiencing their more frequent high flow events. LCA’s AOTS program helps towns and landowners design more resilient stormwater fixes and habitat enhancements that consider the emerging impacts of our climate crisis.

This year, your contributions were critical in helping to secure funds from towns and other funding sources, including seven new grants this year. With this support, we have been able to afford the projects highlighted below. Our partner network continues to grow and includes town, state, and regional groups. To visit a board meeting or assist with special projects and board activities, please do contact us. Visit our growing library at lewis creek.org and learn about our daily activities on Facebook.

Program Highlights (\$100,000 annual budget)

Restoration and Conservation

- AOTS. Completed final documentation of new AOTS sites at CVSD campuses (CVU and Shelburne)
- Coordinated a boat launch steward program at Bristol Pond & Monkton Pond
- Thorp / Kimball invasive European Frogbit and other invasive plant control – year 13 (Charlotte)
- LaPlatte Natural Area invasive European Frogbit and other invasive plant control – year 10 (Shelburne)
- Completed invasive Yellow Iris control study on lower Lewis Creek (Charlotte/N. Ferrisburgh)
- Second year of non-native invasive Flowering Rush control study (Charlotte)
- Continued designing restoration work for an upstream area of Hollow Brook (Starksboro)
- Studied a potential stormwater treatment site in Hinesburg
- AOTS. Final design work for a LaPlatte water quality improvement/stormwater treatment project that includes wetland restoration (Hinesburg)
- AOTS. Worked to establish Charlotte Library as an AOTS demonstration site
- Continued development efforts for a Lewis Creek corridor conservation project plan in Starksboro
- Developed a plan for 3.4 acres of planting along Lewis Creek (Ferrisburgh)

Planning and Data Collection

- Developed water quality sampling plan in cooperation with VT DEC and ACRWC and monitored 15 sites 10 times over the spring and summer with the help of 23 volunteers (Hinesburg, Shelburne, Charlotte, Ferrisburgh)
- Worked with an intern to list and prioritize potential projects for the Lewis Creek watershed for input into DEC’s Watershed Projects Database
- Began grant to prioritize McCabe’s Brook water quality improvement projects (Shelburne & Charlotte)
- Finalized online interactive water quality scorecard map (with multiple layers) & presented via Zoom

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- Developed partnership plan for water quality-related outreach with state, federal, and local town and non-profit partners

Education and Outreach

- Presented two Zoom webinars on water quality (Bristol, Monkton)
- Held Zoom webinars on forest carbon storage & sequestration
- Began education-outreach grant that will help landowners determine how to improve stormwater management on their property, and explain why it is important
- Participated in water quality planning meetings including State Tactical Basin Plan and Clean Water Network update meetings, CCRPC Clean Water Advisory Committee meetings, Watersheds United Vermont meetings

LCA Board of Directors and Staff

Louis duPont & Chris Runcie - Starksboro

Krista Hoffsis - Ferrisburgh

Peter Erb & Andrea Morgante - Hinesburg

Myra Handy - Charlotte

Glynda McKinnon - Vergennes

Stevie Spencer - Administration

Kate Kelly - Program Manager



Planning Commission

Hinesburg's Planning Commission explored a variety of regulatory refinements during 2021. In addition, we took the time to visit various parts of our community, from places of natural merit to vital parts of our growing village center.

1. The Village growth area design standards received further attention during 2021. Assistance in the form of a state grant provided the opportunity to clearly illustrate many of the proposed regulation refinements. Public hearings on the standards were held during June of 2021. Further improvements were set forth and these standards were forwarded to the Select Board for their review and approval (planned for early 2022). This approval would complete one of the Town's top priority action items (3.3.1) to create more specific site and building design standards that articulate our community's expectations.
2. Discussion also continued on improvements to regulations that govern home occupation contractor yards and vehicle repair services. A completed draft of these improvements was forwarded to the Select Board in April of 2021. Public comments led to suggestions from the Select Board to the Planning Commission for various modifications. The Planning Commission held several meetings to address those proposed modifications. The discussion will carry on into 2022.
3. The Town Zoning district designated as Rural Residential 1 covers a central portion of the town. The Planning Commission began a review of regulations that govern this zoning district. Much of the area along Richmond Road, Mount Pritchard, Lavigne Hill, and Buck Hill is within this district. Two separate Planning Commission hikes/field trips explored this part of our community. This discussion will continue in 2022.
4. River corridors and flood hazard areas comprise an essential natural part of our community. Having the natural and the settled part of our town coexist beneficially remains a profound challenge. Water flows from our highland areas through the settled part of town and on into the flat agricultural zone. During the coming year, the Planning Commission will study and analyze our waterways to ensure their continued benefits to the natural well-being of our community.
5. As part of our administrative duties members of the Planning Commission recommended candidate Jim Jarvis for the position of the new Zoning Administrator. Jim was appointed ZA by the Selectboard, and began work in April.

Members of the Planning Commission deserve thanks and credit for their devotion to the well-being of our community. They include Denver Wilson, Marie Gardner, John Kiedaisch, Barbara Forauer, Nina Friscia, James Donegan, and Lenore Budd. Our thanks to long-time members Maggie Gordon and Dennis Place who left the Commission in 2021. Their lengthy service to our community extends now to service on our town's Selectboard. Heather Roberts assisted us as Recording Secretary, with incredibly accurate and thorough meeting minutes. Alex Weinhausen, our planning director, kept us focused, and he ably guides the planning process of our community. Thanks to you all.

Here's to a good town!

Rolf Kielman, Chair
Planning Commission

Recreation Department

This year marked another year of significant change for the Recreation Commission and Department. Foolishly, we may have thought the end of 2020 would mean a return to “normal”. If 2020 was a year of “never thought it possible” 2021 has been “living during a pandemic creates the need for adaptation.” Here’s the good news. We are living, adapting, and moving forward. 2021 brought back many of our beloved traditions and activities. Most importantly, this year brought people back together. Here are some 2021 highlights from the Recreation Commission and Department:

- We welcomed Mike Webb to the Recreation Commission. Mike hit the ground running with immediate assistance on the rink, coaching, and program and project ideas.
- We set up a skating rink behind the Police Station to give people a safe, cost-free option for outdoor recreation that was easy and accessible prompted by the inability to offer a youth basketball program.
- Youth spring sports returned. We hosted youth lacrosse teams K-8. We had CVU students coaching, we hosted practices and games on our two beautiful fields at Bissonette Recreation Area and, best of all, they were usable even if it rained! Iroquois Soccer Club utilized Millie’s Field. B.R.A.’s baseball field officially opened and Shelburne Little League teams held practices and games for the first time! Record number adult pick-up ultimate players (80 registrations) used Ayer Field all spring, summer, and fall. Recreation Commission member Mike Webb hosted free weekly pick-up youth soccer sessions all summer.
- Liam Powers officially joined the Recreation Commission in May, but was an active participant all winter, providing insight and proving to be a valuable resource. He takes special interest in projects at the Bissonette Recreation Area, specifically the bleacher assembly project, along with weighing in on the future storage facility.
- Andrea Haulenbeek hosted an in-person piano recital in mid-May at her barn on Baldwin Rd. It was the first time everyone had been together since March of 2020. We sat socially distanced, wore masks, and listened to students play pieces after over a year of Zoom lessons. There was hardly a dry eye in the audience.
- We teamed up with Williston and Charlotte to run a summer recreation track and field program. The biggest change was not having the track at CVU as it was being resurfaced. Williston hosted the program location, but our athletes competed in virtual races in which results were submitted for the State and New England.
- July 4th returned! We hosted the Hilly Hobble Foot Race run by the Eddy Family and had a record number of youth participants with our youngest runner, Ira Fortin, age 4. We hosted our annual July 4th Parade complete with the Boys Scouts, the Girl Scouts, Livery Stables, antique cars, fire trucks, the bicycle brigade, the Community Alliance Church, and so many more, but this year’s crowned jewel “Moana” float from the Pine Shore Dr. crew was truly amazing! The Hinesburgh Public House lawn offered congregation, food, drink, and community spirit once again and we even tried some mini golf behind the Police Department. The fireworks behind HCS returned with a bang – no pun intended. We had food trucks, glow sticks, lots of people and yes, it all seemed a little sweeter this year.
- HRD offered four virtual driver education courses with in-person driving to accommodate 120 new drivers.
- Our Concerts in the Park returned this summer, thanks to the sponsorship of Waitsfield Champlain Valley Telecom and Wahl, LLC.
- HRD’s youth soccer season returned with record attendance. Bissonette Recreation Area was the place to be on Saturday mornings this fall for community connection. There were 30 Kindergarteners each Sunday and we welcomed our CVU soccer boys coaching assistance. Our littlest preschool soccer players took over the field with the Mini Shooting Stars, thanks to the O’Neil family. We welcomed

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many first-time coaches, we changed the soccer shirts, and we even succeeded in a foul weather evacuation exercise one night – every person was off the field within 6 minutes of a horn warning due to an incoming storm! We hosted practices, games, and our first-ever “HRD end of the season tournament” for our grades 3-5 boys’ and girls’ teams, inviting Charlotte and Williston. David Eddy refereed all of the games on Millie’s field, which was a special milestone.

- We worked with CVU so they could utilize Millie’s Field for their boys’ and girls’ soccer play-off games and practices due to wet field conditions on their home fields. What a thrill to see a “sea of red” on Millie’s field, plus a packed parking lot with cars lined down Haystack Rd. late in October.
- We said farewell to our longtime and beloved piano instructor Mary Beth Bowman after 17 years of teaching our youngest students. We welcomed two new instructors Sammy Angstmann and Evan Allen to our piano teaching staff this fall. Andrea Haulenbeek continues to teach in-person and some virtual lessons. To date, there are 25 students partaking in lessons after school.
- A youth basketball season returns after a year off. We are excited to welcome new coaches and players to the program that will start in early Dec. and go through mid-February 2022.
- Pick-up basketball for men and for women continues throughout the school year, thanks to our coordinators Mike Webb and Tomlynn Biondo.
- Currently, Recreation Commission meetings operate in a hybrid manner and meet on the second Tuesday of each month. Current members are Tom Giroux, Henry Moreno, Liam Powers, Rodney Putnam, Frank Twarog (Chair), and Mike Webb. Currently, there is one opening.

The Recreation Commission and Department continue to adapt, connect, and is ready for new challenges in 2022.

Jennifer McCuin
Recreation Coordinator



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Town Clerk & Treasurer

It has been a busy year here in the town clerk's office as usual. The 2020 U.S. Census data was released and Hinesburg added 302 people between 2010 and 2020. This represents an increase in the population of almost 7 percent in the past decade. By way of comparison, the prior decade from 2000 to 2010 only increased by 50 persons or approximately 1 percent. The Legislative Reapportionment Board (LAB) is using these figures to draw new district boundaries for both the Vermont House and Senate. Their goal is to have all House members elected from single-seat districts. The LAB is also considering reducing the number of Senators that are elected from any particular district. This could well translate into significant changes to the delegation from Chittenden County which currently elects 6 members. The legislature will make these decisions once they reconvene in January.

We registered 48 births, 19 deaths, and 28 marriages. Hinesburg has remained an appealing place to live and that may be the reason for our recent population growth. We had 7 more births this year than last so we may be about to witness growth in the school population as well.

Our office has remained closed to the public throughout the pandemic, though we have been able to offer all of our services outside. Our summer canopy has been wonderful for providing shade and shelter from the rain, and our back porch window works well during the colder months. Having some of our land records as well as property record cards online has greatly reduced the number of people who visit for in-person vault research. We offer vault access by appointment during our regular business hours.

The annual meeting which was held on March 1, 2021, was a completely remote meeting for the first time in history. The pandemic and concern for public safety prompted the legislature to enable towns to meet remotely and to vote all articles by ballot rather than from the floor at their annual meeting. Hinesburg successfully had a remote meeting with at least 100 households signed in to listen and comment on the Town's business and budget. After holding a special election on December 7, 2021, the voters of Hinesburg decided to permanently make the switch to voting the budget and all public questions by ballot rather than from the floor at town meeting. It will be interesting to see if people continue to attend town meeting in the coming years if it is for informational purposes only.

I am in my 21st year as town clerk and treasurer as of the writing of this report. It has been an honor to serve the people of Hinesburg for so many years and I greatly appreciate your support. Thank you!

Respectfully submitted,

Melissa "Missy" Ross

Town Clerk & Treasurer

Town Forest Committee

Laplatte Headwaters Town Forest

The Nature Conservancy (TNC) project at the Laplatte Headwaters Town Forest (LHTF) Nature Conservancy planned, paid for, and supervised the planting of 2,600 trees in the riparian area of the LHTF this year. The plantings are a continuation of efforts to restore natural plant communities in the riparian area of the LHTF. The location of each tree was mapped and the viability of each tree will be monitored over a several-year period. TNC constructed 14 fenced areas around some of the plantings to exclude deer and therefore help determine the extent to which deer browse is impacting the trees' success.

UVM NR206 project

Beavers are a keystone species and we certainly want them as we restore the Laplatte River floodplain in the LHTF. At the same time, we don't want adjoining property owners unduly burdened by beaver activity. In the spring of 2021 a group of 13 students from UVM NR206, an advanced class in the school of Natural Resources, investigated beaver activity in the riparian area of the LHTF. The students were asked to report on the extent to which beaver activity is currently, or may in the future, create conflicts with adjacent property owners and to recommend mitigating actions that the Town Forest Committee and the community may employ to prevent or reduce those conflicts. The report is posted on the Town website

at:
https://www.hinesburg.org/sites/g/files/vyhlf6691/f/pages/nr206_report_on_beavers_at_the_lhtf.pdf. Based on the class's findings, the Forest Committee will work with property owners and consider what mitigating actions should be taken to minimize conflicts associated with beaver activity.



The trees planted on the LHTF floodplain in 2008 are now being harvested by beavers and then resprouting. That was exactly the goal!

LHTF boundary

A two-year-long project to locate and paint the boundary of the LHTF was completed in fall 2021.

Hinesburg Town Forest

Educational Signs

Chittenden County Forester, Ethan Tapper, and the Town Forest Committee created metal signs and posted them in areas of the HTF where timber harvesting occurred in the winters of 2018-19 and 2019-20. The signs have QR codes that when scanned give voice to a self-guided tour of the harvest areas. The tour explains the benefits of the project, including providing diverse wildlife habitats, mimicking natural disturbances to the forest which encourage early successional growth and species diversity, and providing wood product resources to the local economy.

2022 Timber Harvest Plans

Implementation of the 2012 Hinesburg Town Forest Management Plan will continue in the winter of 2021-22 and 2022-23 when the ground is frozen. The affected area is near the Hayden Hill East trail access. For safety's sake, it is important that people respect trail closures and not block the logging access road through the Hayden Hill East parking lot. Numerous activities are planned to help the community learn more about forest management.

Hinesburg Town Forest Addition and Conservation Project

The most significant development for the Committee this year was an opportunity presented to the Town by the Vermont Land Trust (VLT) and the Hinesburg Land Trust (HLT) to acquire 291 acres of forest on the north side of Lincoln Hill Road that border the HTF and to add that land to the 834 acre HTF and conserve the entire 1125 acre Town Forest.

The Town Forest Committee, Trails Committee, and Conservation Commission all expressed support for the project and the Selectboard agreed. Conservation of the property grants the VLT and VHCB development rights, perpetual conservation easement restrictions, and public access easements.



View from conservation project. Photo: Caleb Kenna

The addition of the Carse parcel to the HTF connects the Town Forest to the 1,172 acre Fred Johnson Wildlife Management Area on Lincoln Hill Road and to the 700+ acre parcel retained by a member of the Carse family. The conservation of the proposed 1125 acre Hinesburg Town Forest fulfills a significant need to retain connected valued natural areas to sustain wildlife habitat, water quality, and natural plant and forest communities. The acquisition and conservation effort align with the State's Conservation Design Plan to protect Priority Interior Forest Blocks and Priority Connectivity Blocks.

The addition of the Carse parcel maintains outdoor recreation opportunities by retaining connectivity between the 15 miles of existing recreation trails in the Town Forest and the 10 miles of trails on the parcel still owned by a member of the Carse family.

VLT estimated the total cost for the project at \$420,000.

Sources of funding are:

| | |
|---|-----------|
| Vermont Housing and Conservation Board | \$225,000 |
| VLT Forestland Funds | \$55,000 |
| Town of Hinesburg | \$20,000 |
| Fundraising & Grants (HLT, VLT, Volunteers) | \$120,000 |

The Town's share is coming from a Town Forest Committee conservation fund that was previously reserved from recent timber sales for the purpose of conserving the existing HTF. \$50,000 of the total budget will be kept in a Forest Management Fund for the Town's use in stewarding the conserved forest. The committee extends a huge thank you to the many, many generous donors to this project. As of this writing the fundraising goal has been exceeded. Closure on the project is planned for February of 2022.

The Selectboard approved an interim Management Plan for the new land. The current Management Plan for the HTF is up for its ten year review in 2022. The Committee will be seeking input from the public on a new Management Plan for the entire 1125 acre Town Forest. We hope to have that Management Plan approved by March 2023. Please stay tuned for opportunities to share your thoughts.

Pat Mainer, Chair, & the Town Forest Committee

Town Planner

2021 was unfortunately another year impacted by the covid-19 pandemic. Planning & Zoning Department staff worked a mix of in-office and remote work until May when we were all back in the building and the Town Office reopened more fully to the public. Planning projects continued to move more slowly, but permitting and development review made for an extremely busy first half of the year! Apparently, a lot of people dreamed of home improvement during the pandemic lockdown in 2020. More zoning permits were issued by mid-April than we normally process by June. More applications were reviewed by the Development Review Board (DRB) in the first half of the year than we typically see in a full year.

Two sizable development projects started the review process in 2021. The Laster project on Mechanicsville Road proposes eight single-family homes as the first phase of a 54-home master plan. The Kelley's Field 2 project proposes a new building in the middle of the village with 24 affordable apartments for seniors. Our two largest development projects, Haystack Crossing and Hinesburg Center 2, stalled a bit in 2021 after receiving preliminary DRB approvals. Both projects are actively seeking necessary State permits, and we anticipate reviewing final applications in 2022. Together, the first phases of these four projects propose over 230 new homes, including approximately 47 perpetually affordable dwellings and 74 senior living apartments.

In July, the Selectboard adopted a completely reworked Energy Chapter of the Town Plan based on a couple of years of work by the Energy Committee. The new energy chapter documents Hinesburg's existing energy usage by sector electricity, heating/cooling, transportation, and provides projections of how usage needs to be reduced and shifted from fossil fuels to electricity in order to help achieve the goals in the State's comprehensive energy plan. With a new State climate action plan now in place, implementing Hinesburg's energy plan is even more important to help us mitigate and adapt to climate change.

In September, we held a community design charrette in which 50 participants collaborated in teams to come up with design options to create a new Town Common in the town-owned green space behind the police and fire stations. This was a follow-up to the well-attended pop-up park held in this space in August 2019. The Select Board is discussing the next steps. I'm hopeful that we'll have a conceptual plan in place by spring 2022 so that we can begin making site improvements in summer 2022!

Some other 2021 planning projects included: work to update our police and fire impact fees paid by new development; very slow progress acquiring easements for the planned village south sidewalk project on Route 116 from HCS to Buck Hill Rd (now hoping for 2022 construction); and coordination with the United Church on planning a potential wetland restoration project.

Planning and Zoning staff changed a bit in 2021. We hired a new Zoning Administrator, Jim Jarvis, in April. Our Administrative Assistant, Lenore Budd, retired in May after six years of much appreciated service. The replacement we hired didn't last long, and as 2021 comes to a close, we are hiring again. Our Planning Commission and DRB continue to benefit from volunteer members with long service to the community. Of particular note are DRB members: Ted Bloomhardt (38 years of service), Greg Waples (21 years of service), Dennis Place (14 years), and Richard Jordan (14 years).

Alex Weinhagen, Town Planner

Utilities & Facilities

2021 was a year of change in the Hinesburg Utilities & Facilities Department. The project to replace the Wastewater Treatment Facility (WWTF) began in earnest. Phase 1 consisted of initially emptying the first lagoon to include removing, dewatering, and transporting all of the sludge to a composting facility in Quebec. This was followed by aeration upgrades to the 2nd & 3rd lagoons to handle the additional organic loading during the project. Lastly, the empty lagoon was prepped with over 5,000 wick drains and filled with a precise mix of graded stone and sand. This took approximately 2,940 tandem axle truck loads. Now the project is in the settling phase, allowing the wick drains to compact the soils before construction of the new WWTF begins next fall.



In other utility news, the state conducted a periodic inspection of the wastewater treatment facility, including a full inspection of biological and mechanical processes, record keeping, laboratory practices, and safety procedures. We passed the inspection with “flying colors”. The following is an excerpt from the inspector’s report: ***“The Operators are commended for their dedicated and effective operation of the Hinesburg WWTF. It is clear the facility is operated well and producing the highest quality effluent possible.”***

The Utilities Department also took advantage of a grant-funded opportunity to have our water line valves professionally exercised, cleaned, GPS’d, and condition/inventory updates made for our Asset Management Plan. This work incurred the town no out-of-pocket costs and was a great help to our water distribution system.

The Facilities staff also reorganized and repainted the Town Hall second floor in advance of the arrival of our first Town Manager. As always, snow removal on the sidewalks, parking lots, and at Town Hall remained an important task during those months. We would like to thank our part-time staff, Tom Ayer and Ryan Gladstone, for helping with that snow removal.

Despite the many COVID19 related challenges we faced, we safely maintained 100% operations, all without a measurable increase in costs.

Safety remains Priority #1 in our department as we lead the way in safety training and workplace practices. 2021 was the 5th consecutive year that the Utilities & Facilities Department showed excellence with zero lost time due to injuries.

The Utilities & Facilities staff truly looks forward to providing high-quality drinking water, excellent service to our residents, as well as protection to our watershed in the coming year.

Thank you,
Erik Bailey
Hinesburg Utilities & Facilities Director



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Zoning Administrator

2021 was a busy year for zoning permits, with a particularly large number of permits for new homes and accessory structures. This was boosted in part due to the Meadow Mist project on the south side of the village, which saw the completion of the 7-unit third building and the issuance of a permit for a 4-unit fourth building.

2021 was also a transition year in Zoning Administration. Suzanne Mantegna left the position in November 2020. Alex Weinhausen did double duty as Director of Planning & Zoning and Acting Zoning Administrator until Jim Jarvis started in April 2021.

The Planning & Zoning Department staff is available to assist with questions and help you with the permitting process. The Hinesburg Zoning regulations and additional information are available on the Town website: www.hinesburg.org.

Zoning Permits by Year from 2012 to 2021

| Permit Type | 2021 * | 2020 | 2019 | 2018 | 2017 | 2016 | 2015 | 2014 | 2013 | 2012 |
|---|-----------|------|------|------|------|------|------|------|------|------|
| Dwellings - New | 18 | 22 | 8 | 15 | 8 | 7 | 22 | 8 | 9 | 15 |
| Dwellings – Replacement | 6 | 2 | 3 | 8 | 1 | 5 | 3 | 6 | 5 | 3 |
| Accessory Apartments | 3 | 2 | 1 | 0 | 4 | 2 | 3 | 2 | 3 | 0 |
| Accessory Structures | 37 | 26 | 27 | 25 | 28 | 17 | 26 | 14 | 16 | 17 |
| Additions | 26 | 34 | 38 | 34 | 23 | 33 | 34 | 32 | 30 | 30 |
| Home Occupations | 1 | 1 | 2 | 1 | 3 | 0 | 0 | 3 | 3 | 4 |
| Comm/Ind/Municipal | 3 | 7 | 7 | 5 | 2 | 2 | 1 | 2 | 3 | 0 |
| Other Permits | 22 | 8 | 6 | 22 | 13 | 14 | 16 | 8 | 16 | 8 |
| Denied/ Withdrawn | 1 | 3 | 3 | 3 | 5 | 0 | 2 | 1 | 1 | 0 |
| Total Permit Actions | 116 | 105 | 95 | 105 | 82 | 80 | 107 | 76 | 86 | 77 |
| Agricultural Exempt | 2 | 2 | 2 | 3 | 1 | 4 | 0 | 2 | 1 | 4 |
| Total Dwelling Units** | 21 | 24 | 9 | 15 | 12 | 9 | 44 | 9 | 15 | 21 |
| Zoning Compliance Statement Requests (Bianchi Requests) | 56 | 50 | 72 | 59 | 59 | 58 | 51 | 50 | 43 | 42 |

* 2021 calendar year total as of December 7, 2021; 2020 updated to include one post-report permit.

**Total Dwelling Units includes both permits for new homes and permits for accessory apartments

James Jarvis, Zoning Administrator

2021 Annual Report Champlain Valley School District



The Champlain Valley School District's Annual Report including the proposed Annual Budget and Annual Report Card is available on the CVSD website at: <https://www.cvsdvt.org/Page/602>

This online material includes information that is no longer in the local annual Town Report.

All households were mailed an informational flyer from the school district in place of the report.

CHAMPLAIN VALLEY SCHOOL DISTRICT ANNUAL REPORT



Dear CVSD Families and Community Members,

What a great and incredible honor it has been to serve as your new superintendent of schools this year. Between meeting families at farmers markets, Zoom meetings, athletic events, or at the schools themselves, it has been wonderful to move to the beautiful Champlain Valley. The COVID pandemic has continued to challenge our daily teaching and learning across the district. Yet, our students, our staff, our faculty, and our campus administrators continue to be resilient in finding the best way to return to what education once was. We know now that we have to look at the present and the future to determine how the district and the community can work together to measure progress now and develop what the education will be post-pandemic.

To develop that future for our district, we are taking stock of where we are now and how we need to look ahead collaboratively. First, academically, we are taking measures of how our students are progressing through the curriculum, especially measuring where they are in literacy and math. Knowing where they are on the learning continuum is critical for us to determine if interventions or enrichments are needed, especially given the effect the pandemic has had on their learning in the last two years. Second, we are conducting an equity audit to assess how closely our district aligns with the equity policy passed by our board in December 2020. The audit will give us a good idea of whether the many opportunities provided by the district are accessible by and to all of our students. Next, we are conducting two demographic studies to gauge the amount and locations of future enrollment trends. The studies will help us tie our facility needs, upgrades, and maintenance directly to future budget planning. Finally, in March 2022, we are beginning a strategic plan process that will guide our district's development over the next five years. Our plan is to involve many stakeholders, including students, families, community members, as well as faculty and staff. This way, we can chart our future and set our goals together.

Closely tied to this work is our board's and administration's dedication to utilizing diversity, equity, and inclusion (DEI) as a lens to serve our students, families, faculty, and staff. To quote former President Jimmy Carter, "We have become not a melting pot but a beautiful mosaic. Different people, different beliefs, different yearnings, different hopes, different dreams." CVSD will take on the mantle of this mosaic to incorporate DEI into all aspects of our work to help all students, especially those students from historically marginalized populations. The outcomes generated from utilizing the DEI lens will help our students overcome academic and other challenges caused by the COVID pandemic as well as prepare them for their post-secondary futures.

In closing, I would truly like to thank and express my appreciation to our faculty, our staff, and our administrators who have been able to move mountains during this year. Thinking back to the summer, teaching and learning were supposed to return to what they looked pre-pandemic. As you know, it did not. Campuses, food service, transportation, and maintenance have had to pivot multiple times this year to keep students safe and to keep students learning. We owe them a huge debt of gratitude for their service. We do not know what the next year brings in terms of the pandemic, but we do know that CVSD will keep educating and serving our students. This budget will support the changing landscape of education and service for which CVSD continuously adapts.

Thank you so much for supporting our students, our faculty, staff, and our district.

Sincerely,
Rene Sanchez
Superintendent of Schools



Dear CVSD Community,

I'm writing to you on a dangerously cold yet bright and beautiful January day, thinking about the ability of our hearts and minds to hold two seeming opposites in the same space at the same time.

This year, this pandemic, has been at once brutal and inspiring. We've lived with the crushing weight of near-constant anxiety and uncertainty, while witnessing acts of kindness great and small. As individuals and as a community, we've experienced loss and illness alongside deepening gratitude and appreciation.

I'd like to focus on the latter in this short space. Though I'm probably supposed to write about board accomplishments and ongoing work, I'm compelled to simply offer thanks.

Thank you to our teachers, administrators, nurses, food service staff, counselors, librarians, paraeducators, bus drivers, and everyone working in CVSD to support our kids and one another. Thank you to my fellow board members, who work diligently to understand and represent the needs of all in our communities.

Thank you to the members of this wide community for consistently showing your care and support for the students of our district by voting in favor of the school budget. Thank you to families and caregivers whose partnership with our teachers and schools provides the most holistic education possible, and whose understanding of the frequent policy and guidance shifts this year has been vital.

Finally, thank you to our students. Your resiliency, your advocacy, your growth, and your honesty shine a brilliant light on why everyone working in education chose this path.

May we all follow that beam of light as we travel out of the pandemic tunnel into a learning community transformed by our collective experience. I lift up the voices of educators everywhere calling not for a return to normal, but rather an arrival at better than ever.

Sincerely,
Angela Arsenault
CVSD Board Chair

CHAMPLAIN VALLEY SCHOOL DISTRICT ANNUAL REPORT

WARNING CHAMPLAIN VALLEY SCHOOL DISTRICT ANNUAL MEETING FEBRUARY 28, 2022 AND MARCH 1, 2022

The legal voters of the Champlain Valley School District, are hereby notified and warned to meet virtually via Zoom at five o'clock in the evening (5:00pm) on February 28, 2022 to conduct an informational hearing with respect to articles of business to be considered by Australian ballot on March 1, 2022.

Zoom Meeting: <https://cvsdvt-org.zoom.us/j/88634652241> Meeting ID: 886 3465 2241 Passcode: cvsd11

Zoom Meeting Phone Participation: 1-646-876-9923 Passcode: 854788

The legal voters of the Champlain Valley School District, are hereby notified and warned to meet at their respective polling places on Tuesday, March 1, 2022, at seven o'clock in the forenoon (7:00am), at which time the polls will open, and seven o'clock in the afternoon (7:00pm), at which time the polls will close, to vote by Australian ballot on the following articles of business:

BALLOT QUESTIONS

ARTICLE I: To elect a moderator.

ARTICLE II: To elect a clerk.

ARTICLE III: To elect a treasurer.

ARTICLE IV: Shall the voters of the Champlain Valley School District authorize the Board of School Directors to borrow money by issuance of bonds or notes not in excess of anticipated revenues for the next fiscal year?

ARTICLE V: Shall the voters of the Champlain Valley School District authorize the Board of School Directors to provide a mailed notice of availability of the Annual Report to residents in lieu of distributing the Annual Report?

ARTICLE VI: To establish the date of the Champlain Valley School District Annual Meeting of Monday, March 6, 2023 at 5pm at CVU High School and recessed and opened back up at Australian ballot voting on Town Meeting Day.

ARTICLE VII: Shall the voters of the Champlain Valley School District approve the expenditure by the Board of School Directors of the sum of Eighty-Nine Million, Three Hundred Ninety-Seven Thousand, Seven Hundred Sixty-Two Dollars (\$89,397,762) which is the amount the Board of School Directors has determined to be necessary for the ensuing fiscal year commencing July 1, 2022? It is estimated that the proposed budget, if approved, will result in education spending of Eighteen Thousand, Four Hundred Fifty-Four Dollars (\$18,454) per equalized pupil. This projected spending per equalized pupil is 9.9% higher than spending for the current year.

ARTICLE VIII: Shall the voters of the Champlain Valley School District authorize the Board of School Directors to allocate its current fund balance, without effect upon the District tax levy, as follows: assign One Million Dollars (\$1,000,000) of the school district's current fund balance as revenue for the 2022 - 2023 operating budget, and assign the remaining balance, One

CHAMPLAIN VALLEY SCHOOL DISTRICT ANNUAL REPORT

Million, Nine Hundred Thirty-Two Thousand, Nine Hundred Five Dollars (\$1,932,905) as revenue for future budgets?

ARTICLE IX: Shall the voters of the Champlain Valley School District authorize the Board of Directors to borrow money by the issuance of notes not in excess of Two Hundred Ten Thousand Dollars (\$210,000) for the purpose of purchasing two (2) school buses?

ARTICLE X: Shall general obligation bonds or notes of Champlain Valley School District in an amount not to exceed Seven Million, Five Hundred Thousand Dollars (\$7,500,000), subject to reduction from the application of available state and federal grants-in-aid and reserves, be issued for the purpose of financing the cost of making certain public school building improvements, namely (1) Charlotte Central School electrical and life safety improvements (\$4,785,000) (2) Champlain Valley High School mechanical upgrades and grounds maintenance (\$865,000), (3) Hinesburg Community School building repairs and upgrades. (\$725,000), (4) Shelburne Community School grounds and building repairs and replacements (\$855,000), (5) Williston Central and Allen Brook Schools grounds and building repairs and upgrades (\$270,000) the aggregate cost of such improvements estimated to be Seven Million, Five Hundred Thousand Dollars (\$7,500,000). **State funds may not be available at the time these projects are otherwise eligible to receive state school construction aid. The District is responsible for all costs incurred in connection with any borrowing done in anticipation of the receipt of school construction aid.**

POLLING PLACES

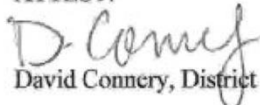
| | |
|------------|-----------------------------------|
| Charlotte | Charlotte Town Hall |
| Hinesburg | Hinesburg Town Hall |
| Shelburne | Shelburne Town Center – Gymnasium |
| Williston | Williston Armory |
| St. George | St. George Red Schoolhouse |


Ballots shall be transported and delivered to the Champlain Valley Union High School in the Town of Hinesburg and there commingled and counted by members of the Boards of Civil Authority of several towns under the supervision of the Clerk of the Champlain Valley School District.

The legal voters of the Champlain Valley School District are further notified that voter qualification, registration and absentee/early voting relative to said annual meeting shall be as provided in Section 706u of Title 16, and Chapters 43, 51 and 55 of Title 17, Vermont Statutes Annotated.

Adopted and approved at a duly noticed, called and held meeting of the Board of School Directors of the Champlain Valley School District on January 18, 2022. Received for record and recorded in the records of the Champlain Valley School District on January 19, 2022.

ATTEST:


David Connery, District Clerk


Angela M. Arsenault, Chairperson

FY23 BUDGET IMPLICATIONS

Homestead Tax Rate

The forecasted state-wide homestead yield is estimated at \$13,392 which, based on the state's formula, produces a pre-CLA equalized homestead tax rate of \$1.38 (per \$100 of property value) for the CVSD towns. Actual tax rates are adjusted further in each town for a statewide Common Level of Appraisal (CLA).

EQUALIZED TAX RATE

| FY22 | FY23 |
|--------|--------|
| \$1.48 | \$1.38 |

CLA AND ACTUAL HOMESTEAD TAX RATE WITH CLA APPLIED

| Adjusted Equalized Tax Rate \$1.38 | Common Level of Appraisal | Estimated Homestead Rate w/CLA Applied | % Change from Last Year | \$ Change from previous year per \$100,000 |
|--|------------------------------|--|----------------------------|--|
| Charlotte | 92.4% | \$1.49 | -3.2% | -\$49.53 |
| Hinesburg | 87.9% | \$1.57 | 0.6% | +\$9.47 |
| Shelburne | 88.0% | \$1.57 | -2.1% | -\$33.37 |
| St. George | 81.6% | \$1.69 | -2.2% | -\$37.30 |
| Williston | 85.0% | \$1.62 | 2.0% | +\$31.32 |

After applying the CLA factor, all CVSD towns have a decrease (at most \$.05 or 3%) or a very small increase (at most \$.03 or 2%)

COST PER EQUALIZED PUPIL

| FY22 Cost per Equalized Pupil | FY23 Cost per Equalized Pupil | Percent Change |
|----------------------------------|----------------------------------|----------------|
| \$16,751 | \$18,454 | 9.9% |

Property Tax Relief

You may be eligible for an education property tax reduction that will be applied to your 2022-23 tax bill if your household income is less than \$138,250. To apply for tax relief contact the Vermont Department of Taxes at www.tax.vermont.gov or 802-828-2505.

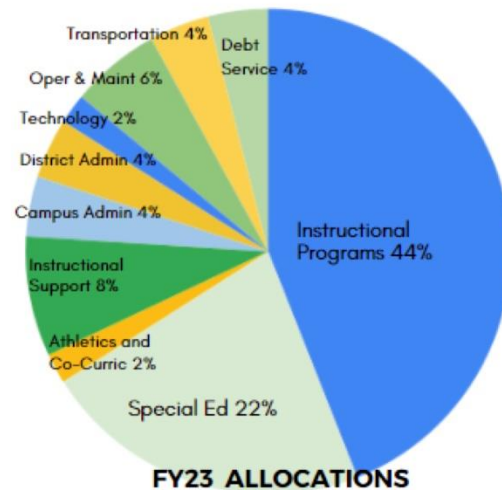


Charlotte • Hinesburg • Shelburne • St. George • Williston • CVU

FY23 PROPOSED BUDGET

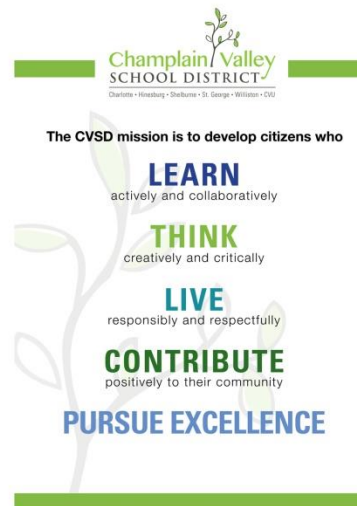
| | |
|-------------------------|---------------------|
| FY22 Budget | \$85,285,440 |
| FY23 Budget | \$89,397,762 |
| Percent Increase | 4.8% |

| | |
|--|---------------------|
| 2021 - 2022 Budget | \$85,285,440 |
| Salary | \$1,576,870 |
| Health insurance | \$569,506 |
| Other Benefits | \$146,861 |
| District Initiatives - Diversity & Equity | \$400,000 |
| Tuition (Early Learning Partners, Vocational Tech) | \$312,054 |
| Debt Service | \$75,175 |
| Special Ed (w/o health ins) | \$328,323 |
| All Other | \$703,533 |
| 2022 - 2023 Budget | \$89,397,762 |



CVSD BOARD BUDGET GOALS

- Support the implementation of the CVSD Mission and Vision
- Meet or Exceed Education Quality Standards
- Implement Key Initiatives
- Implement and continue to improve the budget process, including a focus on community input
- ... at a cost the community will support.



Please visit the district's Budget Page on our website for more information and our Annual Report.
<https://www.cvsdvt.org/budget>

HINESBURG TOWN SCHOOL DISTRICT ANNUAL REPORT

APPROVED – NOVEMBER 22, 2021

PECK ESTATE FUND REPORT

JULY 1, 2020 – JUNE 30, 2021

FUND BALANCE - 7/1/20:

| | |
|--------------------------------------|-------------------|
| Cash and Money Market Funds - Schwab | \$ 8,371.14 |
| Investments - Schwab | <u>982,601.35</u> |

TOTAL FUND BALANCE - 7/1/20: \$ 990,972.49

SCHWAB INTEREST AND DIVIDENDS:

| | |
|-------------------------------------|------------------|
| Dividends, Gains, and Distributions | 15,387.34 |
| Corporate Bond and Other Interest | <u>13,336.83</u> |

TOTAL INTEREST AND DIVIDENDS: 28,724.17

**INVESTMENT REALIZED AND UNREALIZED
GAINS (LOSSES):**

169,605.84

EXPENDITURES:

| | |
|--|-----------------|
| Fund Distribution to Hinesburg School | 51,000.00 |
| Investment Advisor Fees (Hanson & Doremus) | <u>4,055.00</u> |

TOTAL EXPENDITURES: (55,055.00)

FUND BALANCE - 6/30/21:

| | |
|--------------------------------------|---------------------|
| Cash and Money Market Funds - Schwab | 8,266.09 |
| Investments - Schwab | <u>1,125,981.41</u> |

TOTAL FUND BALANCE – 6/30/21: \$1,134,247.50

PECK ESTATE TRUSTEES

Kristy McLeod
Gill Coates
Frank Twarog

Term Expires 2022
Term Expires 2023
Term Expires 2024

Submitted by Gill B. Coates, Clerk, Peck Estate Trustees



**Town of Hinesburg,
10632 Route 116, Hinesburg, VT 05461
www.hinesburg.org**

Town Chartered - June 24, 1762

2020 Census Population - 4698

Total Acreage - 25,250

Registered Voters - 4191

Grand List - \$6,335,329.00

Tax Rate - \$2.1293 (residential)
\$2.2872 (non-residential)

Elevation Range - 300' at Lewis Creek to
1700' at Town Forest near Hayden Hill

**Town of Hinesburg
10632 VT Route 116
Hinesburg, Vermont 05461**

**Presorted Standard
US Postage PAID
Hinesburg, Vermont
Permit No. 12**

****ECRWSS** Carrier
Route Presort Postal
Patron**

**Town of Hinesburg, Vermont
Champlain Valley School District
Annual Reports**